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## ***Budget Recommendation***

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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Eighteen

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2019 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

SECTION 1. To provide for the operations of the several departments, boards, commissions and institutions and other services of the commonwealth, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2019. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



## Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2019 are necessary and sufficient to provide the means to defray the appropriations from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for the fiscal year ending June 30, 2019 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

### Fiscal Year 2019 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Gaming Local Aid Fund	Marijuana Regulation Fund	Other *
<b>Fiscal 2019 Consensus Tax Revenue Estimate</b>						
Alcoholic Beverages	88.1	88.1	0.0	0.0	0.0	0.0
Cigarettes	475.0	475.0	0.0	0.0	0.0	0.0
Corporations	2,147.6	2,147.6	0.0	0.0	0.0	0.0
Deeds	327.3	327.3	0.0	0.0	0.0	0.0
Estate Inheritance	332.1	332.1	0.0	0.0	0.0	0.0
Financial Institutions	0.3	0.3	0.0	0.0	0.0	0.0
Income	16,231.4	16,231.4	0.0	0.0	0.0	0.0
Insurance	425.5	425.5	0.0	0.0	0.0	0.0
Motor Fuels	767.3	0.0	766.3	0.0	0.0	1.0
Public Utilities	0.0	0.0	0.0	0.0	0.0	0.0
Room Occupancy	165.3	165.3	0.0	0.0	0.0	0.0
Sales - Regular	4,502.0	2,916.4	0.0	0.0	0.0	1,585.6
Sales - Meals	1,209.7	1,209.7	0.0	0.0	0.0	0.0
Sales - Motor Vehicles	866.0	0.0	561.0	0.0	0.0	305.0
Miscellaneous	32.5	32.5	0.0	0.0	0.0	0.0
Unemployment Insurance Surcharge	24.0	0.0	0.0	0.0	0.0	24.0
<b>Fiscal 2019 Consensus Tax Revenue Estimate</b>	<b>27,594.0</b>	<b>24,351.0</b>	<b>1,327.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,915.7</b>
<b>Tax Transfers</b>						
Annual Contribution to the State Pension System	(2,608.5)	(2,608.5)	0.0	0.0	0.0	0.0
Sales Tax Transfer to the MBTA	(1,031.8)	0.0	0.0	0.0	0.0	(1,031.8)
Sales Tax Transfer to the MSBA	(858.9)	0.0	0.0	0.0	0.0	(858.9)
UI Surcharge Transfer to the Workforce Training Trust Fund	(24.0)	0.0	0.0	0.0	0.0	(24.0)

<b>Source</b>	<b>All Budgeted Funds</b>	<b>General Fund</b>	<b>Common- wealth Transpor- tation Fund</b>	<b>Gaming Local Aid Fund</b>	<b>Marijuana Regulation Fund</b>	<b>Other *</b>
Excess Capital Gains Tax to Stabilization Fund	(88.5)	(88.5)	0.0	0.0	0.0	0.0
<b>Subtotal, Tax Transfers</b>	<b>(4,611.6)</b>	<b>(2,696.9)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1,914.6)</b>
<b>Fiscal 2019 Consensus Tax Revenue Available for Budget</b>	<b>22,982.4</b>	<b>21,654.1</b>	<b>1,327.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>House 2 Tax Initiatives and Other Tax Revenue</b>						
Tax-Related Settlements and Judgments	125.0	125.0	0.0	0.0	0.0	0.0
Corporate Dividend Repatriation	65.0	65.0	0.0	0.0	0.0	0.0
Marijuana Sales and Excise Taxes	63.0	19.3	0.0	0.0	40.0	3.7
Marijuana Sales Tax Transfer to MSBA	(3.7)	0.0	0.0	0.0	0.0	(3.7)
Transient Accommodation	13.0	13.0	0.0	0.0	0.0	0.0
<b>Subtotal, House 2 Tax Initiatives and Other Tax Revenue</b>	<b>262.3</b>	<b>222.3</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>
<b>Total Taxes Available for the Fiscal 2019 Budget</b>	<b>23,244.7</b>	<b>21,876.4</b>	<b>1,327.3</b>	<b>0.0</b>	<b>40.0</b>	<b>1.0</b>
<b>Non-Tax Revenue</b>						
Federal Reimbursements	11,357.3	11,349.8	0.0	0.0	0.0	7.5
Departmental Revenues	4,883.4	4,147.5	688.9	0.0	0.0	47.0
Consolidated Transfers	2,095.6	1,785.1	129.0	66.4	0.0	115.1
<b>Subtotal, Non-Tax Revenue Total</b>	<b>18,336.3</b>	<b>17,282.4</b>	<b>817.9</b>	<b>66.4</b>	<b>0.0</b>	<b>169.6</b>
<b>Grand Total</b>	<b>41,581.0</b>	<b>39,158.8</b>	<b>2,145.2</b>	<b>66.4</b>	<b>40.0</b>	<b>170.6</b>

\* Other funds include the Local Capital Projects Fund, Education Fund, Gaming Economic Development Fund, Underground Storage Tank Petroleum Product Cleanup Fund, Commonwealth Stabilization Fund, Inland Fish and Game Fund, Marine Recreational Fisheries Development Fund, Public Safety Training Fund, and revenue transferred to the Massachusetts Bay Transportation Authority, Massachusetts School Building Authority, and the Workforce Training Trust Fund.

## ***Section 1B - Non-Tax Revenue Summary***

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for the fiscal year ending on June 30, 2019 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

### **Fiscal Year 2019 Non-Tax Revenue Summary**

<b>Program Area</b>	<b>Unrestricted Non-Tax Revenue</b>	<b>Restricted Non-Tax Revenue</b>	<b>Total Non-Tax Revenue</b>
<b>Federal Revenue</b>			
Independents	31,915,310	3,226,400	35,141,710
Administration and Finance	40,409,814	6,547,280	46,957,094
Energy & Environmental Affairs	7,500,000	0	7,500,000
Health and Human Services	10,993,278,887	67,536,166	11,060,815,053
Education	203,386,412	161,893	203,548,305
Public Safety	1,224,000	2,095,922	3,319,922
<b>Total Federal Revenue</b>	<b>11,277,714,423</b>	<b>79,567,661</b>	<b>11,357,282,084</b>
<b>Departmental Revenue</b>			
Judiciary	96,960,988	0	96,960,988
Independents	682,905,350	32,724,878	715,630,228
Administration and Finance	1,072,608,821	17,269,926	1,089,878,747
Tech Services and Security	0	2,733,863	2,733,863
Energy & Environmental Affairs	78,124,145	27,271,500	105,395,645
Health and Human Services	1,474,941,490	344,193,797	1,819,135,287
Transportation	634,663,307	0	634,663,307
Housing & Economic Development	180,315,466	19,066,949	199,382,415
Labor & Workforce Development	1,906,600	452,850	2,359,450
Education	112,154,778	2,297,296	114,452,074
Public Safety	44,017,511	58,788,816	102,806,327
<b>Total Departmental Revenue</b>	<b>4,378,598,456</b>	<b>504,799,875</b>	<b>4,883,398,331</b>
<b>Consolidated Transfers</b>	<b>2,080,004,792</b>	<b>15,614,927</b>	<b>2,095,619,719</b>
<b>Total Non-Tax Revenue</b>	<b>17,736,317,671</b>	<b>599,982,463</b>	<b>18,336,300,134</b>



## ***Section 2 - Appropriation Recommendations***

### **Statewide Summary**

#### **Fiscal Year 2019 Resource Summary (\$000)**

<b>Government Area</b>	<b>FY2019 Budgetary Recommend- ation</b>	<b>FY2019 Federal, Trust, and ISF</b>	<b>FY2019 Total Spending</b>	<b>FY2019 Budgetary Non-Tax Revenue</b>
Judiciary	955,508	1,155	956,663	96,961
Independents	3,760,160	308,693	4,068,853	2,475,547
Administration and Finance	3,847,224	1,171,871	5,019,095	1,461,473
Tech Services and Security	36,160	78,318	114,477	2,734
Energy & Environmental Affairs	241,854	209,573	451,428	113,087
Health and Human Services	22,875,233	2,797,555	25,672,788	12,898,150
Transportation	584,848	1,258,709	1,843,556	634,663
Housing & Economic Development	524,799	552,647	1,077,446	201,985
Labor & Workforce Development	49,703	1,968,629	2,018,332	22,393
Education	7,270,521	3,804,487	11,075,008	318,000
Public Safety	1,141,839	397,551	1,539,391	111,306
Legislature	69,182	0	69,182	0
<b>TOTAL</b>	<b>41,357,031</b>	<b>12,549,188</b>	<b>53,906,219</b>	<b>18,336,300</b>



## Judiciary

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Supreme Judicial Court	32,780	158	32,938	2,552
Commission on Judicial Conduct	769	0	769	0
Board of Bar Examiners	1,499	0	1,499	0
Committee for Public Counsel Services	236,939	246	237,185	6,495
Mental Health Legal Advisors Committee	1,367	0	1,367	0
Appeals Court	13,627	0	13,627	319
Trial Court	668,527	750	669,277	87,595
<b>TOTAL</b>	<b>955,508</b>	<b>1,155</b>	<b>956,663</b>	<b>96,961</b>

***Supreme Judicial Court***

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***Budgetary Direct Appropriations*** **32,779,908**

## SUPREME JUDICIAL COURT

0320-0003 For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices 9,326,394

## SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERKS OFFICE

0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk County 1,722,627

## MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

0321-1600 For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Domestic Violence Legal Assistance Project 18,180,000

## PRISONERS' LEGAL SERVICES

0321-2100 For the Prisoners' Legal Services 1,625,560

## SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205 For the expenses of the social law library located in Suffolk County 1,925,327

***Federal Grant Spending*** **158,313**

## STATE COURT IMPROVEMENT BASIC GRANT

0320-1710 For the purposes of a federally funded grant entitled, State Court Improvement Basic Grant 158,313

***Commission on Judicial Conduct***

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***Budgetary Direct Appropriations*** **768,580**

## COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 768,580

***Board of Bar Examiners***

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***Budgetary Direct Appropriations*** **1,498,607**

## BOARD OF BAR EXAMINERS

0321-0100 For the services of the board of bar examiners 1,498,607

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**Committee for Public Counsel Services**


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**Budgetary Direct Appropriations** **236,938,646**
**COMMITTEE FOR PUBLIC COUNSEL SERVICES**

0321-1500 For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall maintain a system in which not less than 20 per cent of indigent clients shall be represented by public defenders; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 4, 2018, that shall include, but not be limited to, the expected surplus or deficiency for fiscal year 2019 of items 0321-1500, 0321-1510 and 0321-1520; and provided further, that the committee shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 4, 2018, that shall include, but not be limited to, the following: in a cumulative manner, compared with data from the prior two fiscal years 2016 and 2017, (i) the number of cases handled by the committee, delineated by public defender and private bar advocate representation; (ii) the average number of hours spent per case by public defenders; (iii) the number of cases assigned to private bar advocates; (iv) the average number of hours billed by private bar advocates by type of case; (v) the number of public defenders currently employed by the committee and the total number employed by the committee at the end of the prior fiscal year, delineated by type of case and geographic location; (vi) the number of public defender vacancies to be filled; (vii) the average cost for public defender services rendered per case, delineated by type of case and geographic location in the prior fiscal year; (viii) the total number of support staff, investigators, attorneys in charge and management personnel currently employed by the committee and the total number employed by the committee at the end of each fiscal year for the previous two fiscal years; (ix) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location; (x) the billable hours of private counsel, delineated by travel time, time spent in court, including wait time and trial preparation time, including interview time, investigating time and research time; (xi) any changes to the private bar billing system; and (xii) a summary of all spending for psychologists, psychiatrists and investigators with the total number of hours billed, the number of unique vendors and the average number of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location

**PRIVATE COUNSEL COMPENSATION**

0321-1510 For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, and under section 11 of said chapter 211D; provided, that not more than \$2,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2019

**INDIGENT PERSONS FEES AND COURT COSTS**

0321-1520 For the fees and court costs of indigent persons

**Federal Grant Spending** **171,386**
**OJJDP JUSTICE REINVESTMENT INITIATIVE**

0320-1804 For the purposes of a federally funded grant entitled, OJJDP Justice Reinvestment Initiative

## **FY 2019 Governor's Budget Recommendation**

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<b>Trust Spending</b>	<b>75,000</b>
0321-1606 COMMITTEE FOR PUBLIC COUNSEL SERVICES	65,000
0321-1611 JUVENILE ADVOCACY PROJECT	10,000

### **Mental Health Legal Advisors Committee**

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<b>Budgetary Direct Appropriations</b>	<b>1,367,439</b>
MENTAL HEALTH LEGAL ADVISORS COMMITTEE	
0321-2000 For the operation of the mental health legal advisors committee	1,367,439

### **Appeals Court**

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<b>Budgetary Direct Appropriations</b>	<b>13,627,421</b>
APPEALS COURT	
0322-0100 For the operation of the appeals court	13,627,421

### **Trial Court**

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<b>Budgetary Direct Appropriations</b>	<b>668,527,376</b>
SUPERIOR COURT JUSTICE SALARIES	
0330-0101 For the salaries of the justices of the 7 departments of the trial court	72,866,903
ADMINISTRATIVE STAFF	
0330-0300 For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; and provided further, that funds be expended for additional expenses associated with the operation of the trial court, the operation of the superior court department, the operation of the district court department, the operation of the probate and family court department, the operation of the land court department, the operation of the Boston municipal court department, the operation of the housing court department, the operation of the juvenile court department, the operation of the commissioner of probation and the operation of the community corrections administration	239,329,937
VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION	
0330-0344 For administration and transportation costs associated with a veterans court program	80,332
TRIAL COURT VIDEO TELECONFERENCING	
0330-0500 For expanded use of video teleconferencing for court appearances by persons in the custody of the houses of correction	249,975

RECIDIVISM REDUCTION PILOT PROGRAM

0330-0599	For a probation pilot program that administers high-intensity supervision that promotes successful probation outcomes and reduces recidivism; provided, that the office of the commissioner of probation shall partner with an external research organization that is responsible for monitoring program fidelity, designing and implementing the experimental model and collecting and analyzing the outcome evaluation; and provided further, that the pilot program shall be conducted at both a district and superior court	1,400,896
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SPECIALTY DRUG COURTS

0330-0601	For the operation of the specialty courts; provided, that no funds shall be transferred from this item to any other item in the trial court; and provided further, that the trial court shall, in coordination with partner departments and agencies, submit reports on interdepartmental service agreements made with the partner departments and agencies to the court administrator and the house and senate committees on ways and means no later than March 1, 2019 that shall include, but not be limited to: (a) the amount of funding transferred to each specific agency or department for use in specialty courts; (b) the specific intent of that transfer in relation to specialty court operations; (c) any additional services implemented by way of the transfer; and (d) the amount of unspent funds from the transfer at the time of reporting	3,265,211
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SUBSTANCE ABUSE MODEL

0330-0612	For the implementation and administration of a sequential intercept model project to better serve individuals with mental health and substance abuse disorders involved in the criminal justice system; provided, that the trial court shall hire a project coordinator to oversee coordination, administration and financial oversight of the sequential intercept model project; and provided further, that not later than July 1, 2019, the project coordinator shall prepare and submit a report to the house and senate committees on ways and means that shall include, but not be limited to: (i) the design of the sequential intercept model mappings; (ii) the locations of workshops held to advocate for the model; (iii) the number of cases in which the model has been utilized; (iv) the initial impact of the model on rehabilitation and recidivism; and (v) the cost savings associated with the model	105,798
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SUPERIOR COURT

0331-0100	For the operation of the superior court department	34,153,664
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DISTRICT COURT

0332-0100	For the operation of the district court department	68,590,587
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PROBATE AND FAMILY COURT

0333-0002	For the operation of the probate and family court department	30,577,256
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LAND COURT

0334-0001	For the operation of the land court department	4,028,338
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BOSTON MUNICIPAL COURT

0335-0001	For the operation of the Boston municipal court department	14,030,162
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HOUSING COURT

0336-0002	For the operation of the housing court department	8,425,832
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**HOUSING COURT EXPANSION**

0336-0003	For costs associated with the expansion of the housing court throughout the commonwealth, including the salaries of judges; provided, that no funds shall be transferred from this item to another item of appropriation for the trial court under this act	2,600,813
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**JUVENILE COURT**

0337-0002	For the operation of the juvenile court department	17,877,276
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**COMMISSIONER OF PROBATION**

0339-1001	For the office of the commissioner of probation; provided, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as provided in chapter 211D of the General Laws; provided further, that funds may be expended for increased lab-based testing, oral toxicology tests and new urine tests to detect additional substances; provided further, that funds shall be used for the ongoing development and implementation of the validated risk assessment tool to inform pre-adjudication decision-making with regard to the detention, release on personal recognizance or release under conditions of criminal defendants before the adult trial court; provided further, that funds from this item shall be expended for the costs associated with the full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; and provided further, that no funds shall be expended from this item to cover the costs of building leases	147,102,788
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**OFFICE OF COMMUNITY CORRECTIONS**

0339-1003	For the office of community corrections and performance-based contracts for the operation of community corrections centers	20,608,088
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**DIVERT JUVENILES FROM CRIMINAL JUSTICE**

0339-1005	For a competitive grant program to be administered by the office of the commissioner of probation to cities and towns, acting either individually or in concert, to pilot or expand multidisciplinary approaches to divert juveniles and young adults from the juvenile and criminal justice systems prior to arrest or arraignment through coordinated programs for prevention and intervention serving youths and their families, including: (a) connecting youths to mental health services; (b) providing youth development activities and mentoring; (c) promoting school safety, family home visits, juvenile diversion programs and restorative justice and mediation programs; and (d) providing assistance for families and schools to navigate the legal system; provided, that eligible applicants may partner with nonprofit organizations to provide programs and services; provided further, that the office of the commissioner of probation shall give preference to applications that: (i) clearly outline a comprehensive plan for municipalities to collaborate with law enforcement, schools, community-based organizations and government agencies to address juvenile delinquency and young adult crime; (ii) include written commitments of municipalities, law enforcement agencies, schools, community-based organizations and government agencies to collaborate; (iii) make a written commitment to match grant funds with a 25 per cent matching grant provided by either municipal or private contributions; and (iv) identify a local governmental unit to serve as the fiscal agent for the proposed programs and services; and provided further, that administrative costs for successful grant applications shall not exceed 5 per cent of the value of the grant	250,000
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## JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner	2,983,520
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<b><i>Federal Grant Spending</i></b>		<b>750,000</b>
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## MISSION BMETRO PROJECT

0332-5301	For the purposes of a federally funded grant entitled, Mission BMetro Project	325,000
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## MISSION HOPE

0333-0801	For the purposes of a federally funded grant entitled, Mission Hope	425,000
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## Independents

## Fiscal Year 2019 Resource Summary (\$000)

Secretariat	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
District Attorneys	123,998	3,829	127,827	0
Sheriffs	626,790	2,401	629,191	32,093
Governor's Office	5,251	0	5,251	0
Secretary of State	45,144	16	45,160	263,013
Treasurer and Receiver-General	2,659,146	25,108	2,684,253	1,720,047
State Auditor	18,531	250	18,781	0
Attorney General	50,193	0	50,193	60,500
State Ethics Commission	2,206	0	2,206	30
Inspector General	4,415	0	4,415	905
Campaign Finance	1,634	0	1,634	258
Comm. Against Discrimination	6,697	0	6,697	3,710
Status of Women	118	0	118	0
Disabled Persons Protection	3,215	30	3,245	0
Library Commissioners	25,622	84	25,706	2
Comptroller	149,705	89,883	239,588	261,635
Office of the Child Advocate	1,000	0	1,000	0
Cannabis Control Commission	7,590	0	7,590	2,857
Mass Gaming Commission	721	187,093	187,814	98,181
Center for Health Info and Analysis	28,181	0	28,181	32,317
<b>TOTAL</b>	<b>3,760,160</b>	<b>308,693</b>	<b>4,068,853</b>	<b>2,475,547</b>

## District Attorneys

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	20,571	517	21,089	0
Northern District Attorney's Office	17,183	300	17,483	0
Eastern District Attorney's Office	10,669	700	11,369	0
Middle District Attorney's Office	11,562	782	12,344	0
Hampden District Attorney's Office	10,703	304	11,007	0
Northwestern District Attorney's Office	6,674	0	6,674	0
Norfolk District Attorney's Office	10,444	475	10,919	0
Plymouth District Attorney's Office	9,500	750	10,250	0
Bristol District Attorney's Office	9,359	0	9,359	0
Cape and Islands District Attorney's Office	4,911	0	4,911	0
Berkshire District Attorney's Office	4,492	0	4,492	0
District Attorneys' Association	7,930	0	7,930	0
<b>TOTAL</b>	<b>123,998</b>	<b>3,829</b>	<b>127,827</b>	<b>0</b>

***Suffolk District Attorney's Office***

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***Budgetary Direct Appropriations*** **20,571,485**

SUFFOLK DISTRICT ATTORNEY

0340-0100	For the operation of the Suffolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	20,195,706
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SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0198	For the overtime costs of state police officers assigned to the Suffolk district attorney's office	375,779
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***Trust Spending*** **517,316**

0340-0114	SUFFOLK - FORFEITURE FUNDS	511,846
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0340-0115	SUFFOLK - EXPENDABLE TRUST	5,470
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***Northern District Attorney's Office***

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***Budgetary Direct Appropriations*** **17,182,858**

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

0340-0200	For the operation of the Northern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	16,626,042
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NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	556,816
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***Trust Spending*** **300,000**

0340-0213	MIDDLESEX - FORFEITURE FUNDS	100,000
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0340-0214	FORFEITED FUNDS G.L. 94C S47-NORTHERN	200,000
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***Eastern District Attorney's Office***

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***Budgetary Direct Appropriations*** **10,669,280**

EASTERN (ESSEX) DISTRICT ATTORNEY

0340-0300	For the operation of the Eastern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	10,134,357
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EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0398	For the overtime costs of state police officers assigned to the Eastern district attorney's office	534,923
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<b>Trust Spending</b>	<b>700,000</b>
0340-0313    FEDERAL NARCOTIC FORFEITED FUNDS	400,000
0340-0314    FORFEITED FUNDS G.L. 94C S47-EASTERN	300,000

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***Middle District Attorney's Office***

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<b>Budgetary Direct Appropriations</b>	<b>11,561,577</b>
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MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400    For the operation of the Middle district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	11,115,788
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MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498    For the overtime costs of state police officers assigned to the Middle district attorney's office	445,789
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<b>Trust Spending</b>	<b>782,345</b>
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0340-0414    FORFEITED FUNDS G.L. 94C S47-MIDDLE	651,350
0340-0417    CAC TRUST	40,000
0340-0418    FEDERAL ASSET FORFEITURE	50,995
0340-0419    INSURANCE FRAUD PROSECUTION TRUST	40,000

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***Hampden District Attorney's Office***

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<b>Budgetary Direct Appropriations</b>	<b>10,703,104</b>
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HAMPDEN DISTRICT ATTORNEY

0340-0500    For the operation of the Hampden district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	10,336,662
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HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598    For the overtime costs of state police officers assigned to the Hampden district attorney's office	366,442
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<b>Trust Spending</b>	<b>303,962</b>
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0340-0514    HAMPDEN - FORFEITURE FUNDS	250,000
0340-0545    INSURANCE FRAUD PROSECUTION	53,962

***Northwestern District Attorney's Office***

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***Budgetary Direct Appropriations*** **6,674,085**

## NORTHWESTERN DISTRICT ATTORNEY

0340-0600	For the operation of the Northwestern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	6,356,861
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## NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698	For the overtime costs of state police officers assigned to the Northwestern district attorney's office	317,224
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***Norfolk District Attorney's Office***

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***Budgetary Direct Appropriations*** **10,444,221**

## NORFOLK DISTRICT ATTORNEY

0340-0700	For the operation of the Norfolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	9,983,547
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## NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0798	For the overtime costs of state police officers assigned to the Norfolk district attorney's office	460,674
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***Trust Spending*** **475,000**

0340-0714	NORFOLK - FORFEITURE FUNDS	475,000
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***Plymouth District Attorney's Office***

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***Budgetary Direct Appropriations*** **9,500,050**

## PLYMOUTH DISTRICT ATTORNEY

0340-0800	For the operation of the Plymouth district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	9,036,857
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## PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898	For the overtime costs of state police officers assigned to the Plymouth district attorney's office	463,193
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***Federal Grant Spending*** **125,000**

## BROCKTON'S PROMISE DRUG FREE COMMUNITIES COALITION

0340-0816	For the purposes of a federally funded grant entitled, Brockton's Promise Drug Free Communities Coalition	125,000
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<b><i>Trust Spending</i></b>	<b>625,000</b>
0340-0814    PLYMOUTH - FORFEITURE FUNDS	500,000
0340-0882    PLYMOUTH - ANCILLARY RECEIVERSHIP TRUST	125,000

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***Bristol District Attorney's Office***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>9,358,967</b>
BRISTOL DISTRICT ATTORNEY	
0340-0900    For the operation of the Bristol district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	8,955,919
BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME	
0340-0998    For the overtime costs of state police officers assigned to the Bristol district attorney's office	403,048

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***Cape and Islands District Attorney's Office***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>4,910,558</b>
CAPE AND ISLANDS DISTRICT ATTORNEY	
0340-1000    For the operation of the Cape and Islands district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	4,610,059
CAPE AND ISLANDS DISTRICT ATTORNEY STATE POLICE OVERTIME	
0340-1098    For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office	300,499

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***Berkshire District Attorney's Office***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>4,491,973</b>
BERKSHIRE DISTRICT ATTORNEY	
0340-1100    For the operation of the Berkshire district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000	4,260,512
BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME	
0340-1198    For the overtime costs of state police officers assigned to the Berkshire district attorney's office	231,461

***District Attorneys' Association***

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**Budgetary Direct Appropriations 7,930,328**

**DRUG DIVERSION AND DRUG PREVENTION EDUCATION PROGRAMMING**

0340-0203	<p>For the implementation and administration of drug diversion or drug prevention education or awareness programming; provided, that individuals using opioids or opiates who are arrested for crimes shall be eligible for the drug diversion program; provided further, that individuals charged with violent crimes shall not be eligible for participation in a drug diversion program; provided further, that a district attorney's office may contract with an organization for the purpose of administering a drug diversion or drug prevention education or awareness program; provided further, that not less than 60 days before the distribution of funds the Massachusetts District Attorneys' Association shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the amount to be given to each district attorney's office; (ii) the reasoning behind the distribution; and (iii) the administration and cost of the program; provided further, that no funds from this item shall be expended on the administrative costs of the association; and provided further, that not less than \$100,000 shall be provided to the Plymouth district attorney's office for Plymouth County Outreach's Project Outreach Initiative to combat opioid addiction</p>	595,000
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**DISTRICT ATTORNEYS' ASSOCIATION**

0340-2100	<p>For the operation of the Massachusetts District Attorneys' Association</p>	2,097,327
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**ASSISTANT DISTRICT ATTORNEY RETENTION**

0340-2117	<p>For the retention of assistant district attorneys with more than 3 years of experience; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices in the commonwealth; provided further, that the association shall develop a formula for distribution of the funds; provided further, that funds distributed from this item to the district attorneys' offices shall be used for retention purposes and shall not be transferred out of the AA object class; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; provided further, that not less than 60 days before the distribution of funds, the association shall notify the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the methodology used to determine the amount to be dispersed; (ii) the amount to be given to each district attorney's office; (iii) the reasoning behind the distribution; and (iv) the number of assistant district attorneys from each office who would receive funds from this item; and provided further, that no funds from this item shall be expended on the administrative costs of the association</p>	495,000
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**ASSISTANT DISTRICT ATTORNEY SALARY EXPANSION**

0340-6653	<p>For increases in the annual salaries of assistant district attorneys; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices so that the resulting minimum annual salary for an assistant district attorney shall exceed \$46,000 per year; provided further, that these salary increases shall not take effect until January 1, 2019; provided further, that not less than 30 days prior to the distribution of funds, the association shall notify the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the methodology used to determine the amount to be dispersed; (ii) the amount to be given to each district attorney's office; (iii) the reasoning behind the distribution; and (iv) the number of assistant district</p>	3,000,000
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attorneys from each office who would receive funds from this item; and provided further, that no funds from this item shall be expended on the administrative costs of the association

**DISTRICT ATTORNEYS' WIDE AREA NETWORK**

0340-8908	For the costs associated with maintaining the Massachusetts District Attorneys' Association's wide area network	1,743,001
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## Sheriffs

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	84,523	0	84,523	3,575
Worcester Sheriff's Department	51,495	0	51,495	116
Middlesex Sheriff's Department	69,681	0	69,681	249
Franklin Sheriff's Department	17,541	0	17,541	551
Hampshire Sheriff's Department	15,077	0	15,077	254
Essex Sheriff's Department	73,696	0	73,696	349
Berkshire Sheriff's Department	18,937	185	19,122	731
Massachusetts Sheriffs' Association	378	0	378	0
Barnstable Sheriff's Department	29,348	1,956	31,304	45
Bristol Sheriff's Department	51,883	0	51,883	6,500
Dukes Sheriff's Department	3,106	0	3,106	0
Nantucket Sheriff's Department	695	0	695	0
Norfolk Sheriff's Department	35,671	40	35,711	1,150
Plymouth Sheriff's Department	63,103	220	63,323	12,000
Suffolk Sheriff's Department	111,656	0	111,656	6,574
<b>TOTAL</b>	<b>626,790</b>	<b>2,401</b>	<b>629,191</b>	<b>32,093</b>

***Hampden Sheriff's Department*****Budgetary Direct Appropriations 81,541,258**

## HAMPDEN SHERIFF'S DEPARTMENT

8910-0102 For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report 76,272,478

## HAMPDEN SHERIFF'S REGIONAL MENTAL HEALTH STABILIZATION UNIT

8910-1010 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Hampden sheriff's department shall work in cooperation with the Middlesex sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; (iv) the estimated and projected cost savings in fiscal year 2019 to the sheriffs' offices and the department of correction associated with the regional units; and (v) the deficiencies in addressing the needs of incarcerated women; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 13, 2019; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit 1,101,014

## HAMPDEN SHERIFF INMATE TRANSFERS

8910-1020 For costs related to department of correction inmates with less than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's department 547,716

## WESTERN MASS REGIONAL WOMEN'S CORRECTIONAL CENTER

8910-1030 For the operation of the Western Massachusetts Regional Women's Correctional Center 3,620,050

**Retained Revenues 2,981,268**

## HAMPDEN PRISON INDUSTRIES RETAINED REVENUE

8910-1000 For the Hampden sheriff's office, which may expend for the operation of a prison 2,981,268

industries program an amount not to exceed \$2,981,268 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

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***Worcester Sheriff's Department***

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***Budgetary Direct Appropriations*** **51,494,940**

**WORCESTER SHERIFF'S DEPARTMENT**

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	51,494,940
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***Middlesex Sheriff's Department***

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***Budgetary Direct Appropriations*** **69,605,637**

**MIDDLESEX SHERIFF'S DEPARTMENT**

8910-0107	For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	68,705,142
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**MIDDLESEX SHERIFF'S MENTAL HEALTH STABILIZATION UNIT**

8910-1101	For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Middlesex sheriff's department shall work in cooperation with the Hampden sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in	900,495
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department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (iv) the estimated and projected cost-savings in fiscal year 2019 to the sheriffs' offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 13, 2019; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit

***Retained Revenues***

**75,000**

**MIDDLESEX PRISON INDUSTRIES RETAINED REVENUE**

8910-1100	For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$75,000 from revenues collected from the sale of products, for materials, supplies, equipment, recyclable reimbursements, printing services, culinary arts services, maintenance of facilities and compensation of employees of the program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	75,000
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***Franklin Sheriff's Department***

***Budgetary Direct Appropriations***

**17,541,356**

**FRANKLIN SHERIFF'S DEPARTMENT**

8910-0108	For the operation of the Franklin sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	17,541,356
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***Hampshire Sheriff's Department***

***Budgetary Direct Appropriations***

**14,910,117**

**HAMPSHIRE SHERIFF'S DEPARTMENT**

8910-0110	For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	14,910,117
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**Retained Revenues****167,352**

## HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

8910-1112	For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$167,352 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities	167,352
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**Essex Sheriff's Department**

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**Budgetary Direct Appropriations****73,695,653**

## ESSEX SHERIFF'S DEPARTMENT

8910-0619	For the operation of the Essex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	73,695,653
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**Berkshire Sheriff's Department**

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**Budgetary Direct Appropriations****18,237,477**

## BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145	For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	18,237,477
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**Retained Revenues****700,000**

## DISPATCH CENTER RETAINED REVENUE

8910-0445	For the Berkshire sheriff's department, which may expend for the operation of the department an amount not to exceed \$400,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	400,000
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PITTSFIELD SCHOOLS RETAINED REVENUE

8910-0446	For the Berkshire sheriff's department, which may expend an amount not to exceed \$300,000 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	300,000
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<b>Trust Spending</b>		<b>185,000</b>
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8910-0080	BERKSHIRE COUNTY DA FORFEITURE EXPENDABLE TRUST	35,000
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8910-0083	BERKSHIRE COUNTY DOJ FORFEITURE EXPENDABLE TRUST	150,000
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***Massachusetts Sheriffs' Association***

<b>Budgetary Direct Appropriations</b>		<b>377,872</b>
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MASSACHUSETTS SHERIFFS' ASSOCIATION

8910-7110	For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2018; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2019; provided further, that the association shall post on its website the monthly inmate population by county by the tenth of each month starting August 10, 2018; provided further, that each sheriffs' department shall report, in a format designated by the association in consultation with the executive office for administration and finance, fiscal year 2018 total cost per inmate by department to the association no later than December 14, 2018; provided further, that the association shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety and the executive office of public safety and security; provided further, that each sheriffs' department shall also report to the association, in a format designated by the association in consultation with the executive office for administration and finance: (i) the total staffing number; (ii) the number of personnel defined as care and custody personnel; (iii) the number of correction officers; (iv) the number of care and custody supervising staff; (v) the overall number of management personnel; (vi) the breakdown of salary and wages spent on supervising staff, management personnel and correction officers; and (vii) the per cent of appropriated funds expended on care and custody personnel; provided further, that the association shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety and the executive office of public safety and security no later than December 14, 2018; and provided further, that all expenditures	377,872
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made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

***Barnstable Sheriff's Department***

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***Budgetary Direct Appropriations*** **29,348,283**

**BARNSTABLE SHERIFF'S DEPARTMENT**

8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	29,348,283
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***Trust Spending*** **1,956,000**

8910-8211	COMMUNICATIONS FUND	1,300,000
8910-8212	POLICE DETAIL FUND	160,000
8910-8214	SOCIAL SECURITY ADMINISTRATION FUND	40,000
8910-8215	STATE DRUG FORFEITURE	5,000
8910-8216	FEDERAL DRUG FORFEITURE	1,000
8910-8221	CIVIL PROCESS	250,000
8910-8222	BARNSTABLE SHERIFF - FEDERAL DETENTION FUND	200,000

***Bristol Sheriff's Department***

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***Budgetary Direct Appropriations*** **51,883,108**

**BRISTOL SHERIFF'S DEPARTMENT**

8910-8300	For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	51,883,108
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***Dukes Sheriff's Department***

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***Budgetary Direct Appropriations*** **3,106,176**

DUKES SHERIFF'S DEPARTMENT

8910-8400	For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	3,106,176
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***Nantucket Sheriff's Department***

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***Budgetary Direct Appropriations*** **694,654**

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500	For the operation of the Nantucket sheriff's department	694,654
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***Norfolk Sheriff's Department***

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***Budgetary Direct Appropriations*** **35,671,326**

NORFOLK SHERIFF'S DEPARTMENT

8910-8600	For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	35,671,326
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***Trust Spending*** **40,000**

8910-8622	COMMUNICATIONS FUND	40,000
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***Plymouth Sheriff's Department***

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***Budgetary Direct Appropriations*** **63,103,054**

PLYMOUTH SHERIFF'S DEPARTMENT

8910-8700	For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the	63,103,054
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quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report

<b><i>Trust Spending</i></b>	<b>220,000</b>
8910-8711 COMMUNICATIONS FUND	200,000
8910-8714 SOCIAL SECURITY INCENTIVE	20,000

***Suffolk Sheriff's Department***

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***Budgetary Direct Appropriations*** **111,655,707**

## SUFFOLK SHERIFF'S DEPARTMENT

8910-8800	For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2018 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2018 total cost per inmate report	111,655,707
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## GOVERNOR'S OFFICE

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Governor's Office	5,251	0	5,251	0

**Budgetary Direct Appropriations****5,251,345**

## OFFICE OF THE GOVERNOR

0411-1000	For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient	5,251,345
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# SECRETARY OF THE COMMONWEALTH

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	45,144	16	45,160	263,013

### ***Budgetary Direct Appropriations*** **45,129,488**

#### SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000 For the operation of the office of the secretary of the commonwealth 6,522,016

#### CORPORATIONS DIVISION

0511-0002 For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the division shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth 354,585

#### STATE ARCHIVES

0511-0200 For the operation of the state archives division 571,213

#### STATE RECORDS CENTER

0511-0230 For the operation of the state records center 35,118

#### STATE ARCHIVES FACILITY

0511-0250 For the operation of the state archives facility 299,289

#### COMMONWEALTH MUSEUM

0511-0260 For the operation of the commonwealth museum 233,351

#### CENSUS DATA TECHNICAL ASSISTANCE

0511-0270 For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates 580,730

#### ADDRESS CONFIDENTIALITY PROGRAM

0511-0420 For the operation of the address confidentiality program 136,971

**PUBLIC DOCUMENT PRINTING**

0517-0000 For the printing of public documents 508,119

**ELECTIONS DIVISION ADMINISTRATION**

0521-0000 For the operation of the elections division 10,911,649

**CENTRAL VOTER REGISTRATION COMPUTER SYSTEM**

0521-0001 For the operation of the central voter registration computer system 5,239,475

**EARLY VOTING**

0521-0002 To implement early voting in the commonwealth for the November 6, 2018 State Election as required by section 25B of chapter 54 of the General Laws 1,120,000

**INFORMATION TO VOTERS**

0524-0000 For providing information to voters 388,850

**MASSACHUSETTS HISTORICAL COMMISSION**

0526-0100 For the operation of the Massachusetts historical commission 942,050

**BALLOT LAW COMMISSION**

0527-0100 For the operation of the ballot law commission 10,384

**RECORDS CONSERVATION BOARD**

0528-0100 For the operation of the records conservation board 36,396

**ESSEX REGISTRY OF DEEDS-NORTHERN DISTRICT**

0540-0900 For the operation of the registry of deeds located in Lawrence in the county of Essex 1,248,813

**ESSEX REGISTRY OF DEEDS-SOUTHERN DISTRICT**

0540-1000 For the operation of the registry of deeds located in Salem in the county of Essex 2,837,926

**FRANKLIN REGISTRY OF DEEDS**

0540-1100 For the operation of the registry of deeds in the county of Franklin 629,151

**HAMPDEN REGISTRY OF DEEDS**

0540-1200 For the operation of the registry of deeds in the county of Hampden 1,769,946

**HAMPSHIRE REGISTRY OF DEEDS**

0540-1300 For the operation of the registry of deeds in the county of Hampshire 554,573

**MIDDLESEX REGISTRY OF DEEDS-NORTHERN DISTRICT**

0540-1400 For the operation of the registry of deeds located in Lowell in the county of Middlesex 1,164,571

## FY 2019 Governor's Budget Recommendation

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### MIDDLESEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,208,296
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### BERKSHIRE REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	269,778
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### BERKSHIRE REGISTRY OF DEEDS-CENTRAL DISTRICT

0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	460,647
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### BERKSHIRE REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	229,648
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### SUFFOLK REGISTRY OF DEEDS

0540-1900	For the operation of the registry of deeds in the county of Suffolk	1,925,170
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### WORCESTER REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	685,572
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### WORCESTER REGISTRY OF DEEDS-WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,255,201
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<b><i>Retained Revenues</i></b>		<b>15,000</b>
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### STATE HOUSE GIFT SHOP RR

0511-0001	For the secretary of the commonwealth, who may expend revenues not to exceed \$15,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory	15,000
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<b><i>Intragovernmental Service Spending</i></b>		<b>16,000</b>
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### CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

0511-0003	For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library	16,000
	Intragovernmental Services Fund ..... 100%	

**Treasurer**

**Fiscal Year 2019 Resource Summary (\$000)**

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,491,200	23,671	2,514,870	636,232
Clean Water Trust	63,384	0	63,384	0
State Lottery Commission	90,612	0	90,612	1,083,815
Massachusetts Cultural Council	13,951	1,437	15,388	0
<b>TOTAL</b>	<b>2,659,146</b>	<b>25,108</b>	<b>2,684,253</b>	<b>1,720,047</b>

***Office of the Treasurer and Receiver-General***

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***Budgetary Direct Appropriations*** **2,470,952,018**

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver-general 9,388,909

ECONOMIC EMPOWERMENT

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 435,000

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 3,329,350

ABCC INVESTIGATION AND ENFORCEMENT

0610-0060 For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050 145,849

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$205,000 for costs incurred in the administration of these payments 2,803,627

BONUS PAYMENTS TO WAR VETERANS

0611-1000 For bonus payments to war veterans 44,500

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

0612-0105 For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item 300,000

CTF SPECIAL OBLIGATIONS PROGRAM DEBT

0699-0014 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 and section 20 of chapter 79 of the acts of 2014 for financing the accelerated bridge program and the rail enhancement program 200,856,574  
Commonwealth Transportation Fund..... 100%

CONSOLIDATED LONG TERM DEBT SERVICE

0699-0015 For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to 2,175,561,639

refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2019, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2019; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 2O of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means

General Fund .....50.50%  
Commonwealth Transportation Fund.....49.50%

#### CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall	56,855,086
	Commonwealth Transportation Fund.....100%	

#### SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds, and bond and revenue anticipation notes, commercial paper and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2019 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	21,181,484
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#### COMMISSION ON THE STATUS OF ASIAN AMERICANS

0950-0080	For the commission on the status of citizens of Asian descent, under section 68 of chapter 3 of the General Laws	50,000
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<b>Retained Revenues</b>	<b>20,247,682</b>
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#### ALCOHOL BEVERAGES CONTROL COMMISSION GRANT

0610-0051	For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco and Firearms funds, grants and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to \$247,682 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment	247,682
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amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

**REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE**

0699-0005	For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2019 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes	20,000,000
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<b><i>Intragovernmental Service Spending</i></b>	<b>23,670,695</b>
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**AGENCY DEBT SERVICE PROGRAMS**

0699-0018	For the cost of debt service for the clean energy investment program, and other projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service	23,670,695
	Intragovernmental Services Fund ..... 100%	

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***Clean Water Trust***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>63,383,680</b>
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**CLEAN WATER TRUST CONTRACT ASSISTANCE**

1599-0093	For contract assistance to the clean water trust under sections 6 and 18 of chapter 29C of the General Laws	63,383,680
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***State Lottery Commission***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>90,611,693</b>
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**STATE LOTTERY COMMISSION**

0640-0000	For the operation of the state lottery commission; provided, that positions funded from this item shall not be subject to chapter 30 and 31 of the General Laws; provided further, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games	82,641,547
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**STATE LOTTERY COMMISSION - MONITOR GAMES**

0640-0005	For the costs associated with monitor games; provided, that any funds expended on promotional activities shall be limited to point-of-sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	3,032,859
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**LOTTERY ADVERTISING**

0640-0010	For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	4,500,000
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STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096	For the purpose of the commonwealth's fiscal year 2019 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	437,287
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**Massachusetts Cultural Council**

**Budgetary Direct Appropriations 13,950,699**

MASSACHUSETTS CULTURAL COUNCIL

0640-0300	For the services and operations of the Massachusetts cultural council, including grants to or contracts with public and nonpublic entities; provided, that the council may expend the amounts appropriated in this item for the council as provided in sections 52 to 58A, inclusive, of chapter 10 of the General Laws; provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit	13,950,699
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**Federal Grant Spending 915,900**

FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	40,000
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BASIC STATE GRANT

0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	611,100
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ARTISTS IN EDUCATION

0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	71,400
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YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	193,400
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**Trust Spending 520,933**

0640-2102	MASS CULTURAL COUNCIL - MASSDEVELOPMENT EXPENDABLE TRUST	323,051
0640-6501	MASS CULTURAL COUNCIL GENERAL TRUST	77,882
0640-6562	MASS CULTURAL COUNCIL - MUSIC EDUCATORS TEACHING ARTISTS EXPENDABLE TRUST	100,000
0640-9725	COMMONWEALTH AWARDS	20,000

## OFFICE OF THE STATE AUDITOR

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the State Auditor	18,531	250	18,781	0

<b><i>Budgetary Direct Appropriations</i></b>	<b>18,531,085</b>
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## OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000	For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws	14,755,985
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## DIVISION OF LOCAL MANDATES

0710-0100	For the operation of the division of local mandates	361,861
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## BUREAU OF SPECIAL INVESTIGATIONS

0710-0200	For the operation of the bureau of special investigations; provided, that the office shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total amount of fraudulently obtained benefits identified by the bureau, the total value of settlement restitution payments, actual monthly collections and any circumstances that produce shortfalls in collections	1,782,226
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## MEDICAID AUDIT UNIT

0710-0225	For the operation of the Medicaid audit unit within the division of audit operations to prevent and identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent; provided further, that the division shall submit a report not later than March 16, 2019 to the house and senate committees on ways and means and the executive office for administration and finance detailing all findings on activities and payments made through the MassHealth system; provided further, that the report shall include, to the extent available, a review of all post-audit efforts undertaken by MassHealth to recoup payments owed to the commonwealth due to identified MassHealth fraud and abuse; provided further, that the report shall include the responses of MassHealth to the most recent post-audit review survey, including the status of recoupment efforts; and provided further, that the report shall include the unit's recommendations to enhance recoupment efforts	1,175,437
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**ENHANCED BUREAU OF SPECIAL INVESTIGATION**

0710-0300	For costs of the bureau of special investigations related to the use of data analytic techniques to identify fraud in public assistance programs	455,576
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<b><i>Trust Spending</i></b>		<b>250,000</b>
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0710-0066	AGREEMENTS WITH FEDERAL OR STATE GOVERNMENT	250,000
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**Attorney General****Fiscal Year 2019 Resource Summary (\$000)**

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Attorney General	48,605	0	48,605	60,500
Victim and Witness Assistance Board	1,588	0	1,588	0
<b>TOTAL</b>	<b>50,193</b>	<b>0</b>	<b>50,193</b>	<b>60,500</b>

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**Office of the Attorney General**


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<b>Budgetary Direct Appropriations</b>	<b>43,854,738</b>
OFFICE OF THE ATTORNEY GENERAL	
0810-0000 For the operation of the office of the attorney general	23,757,899
COMPENSATION TO VICTIMS OF VIOLENT CRIMES	
0810-0004 For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws	2,227,677
PUBLIC UTILITIES PROCEEDINGS UNIT	
0810-0014 For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	2,311,589
MEDICAID FRAUD CONTROL UNIT	
0810-0021 For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable	4,211,579
WAGE ENFORCEMENT PROGRAM	
0810-0045 For the operation of the wage enforcement program	3,868,924
LITIGATION AND ENHANCED RECOVERIES	
0810-0061 For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	2,633,400
ATTORNEY GENERAL STATE POLICE OVERTIME	
0810-0098 For the costs associated with police overtime for the office of the attorney general	414,257
INSURANCE PROCEEDINGS UNIT	
0810-0201 For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399	1,473,854

**AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION**

0810-0338	For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item	426,861
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**WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION**

0810-0399	For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth	279,334
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**GAMING ENFORCEMENT DIVISION**

0810-1204	For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws; provided, that the gaming commission shall reimburse the General Fund for the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item	449,364
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**COMBATING OPIOID ADDICTION**

0810-1205	For the purposes of funding existing and future programs to combat opioid addiction	1,800,000
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<b><i>Retained Revenues</i></b>	<b>4,750,000</b>
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**FALSE CLAIMS RECOVERY RETAINED REVENUE**

0810-0013	For the office of the attorney general, which may expend for a false claims program an amount not to exceed \$3,250,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,250,000
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**CIVIL PENALTIES RETAINED REVENUE REVOLVING FUND**

0810-1206	For the office of the attorney general, which may expend for a civil penalties revolving fund an amount not to exceed \$1,500,000 from revenues collected from enforcement of civil law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,500,000
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***Victim and Witness Assistance Board***

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***Budgetary Direct Appropriations*** **1,587,889**

VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100 For the operation of the victim and witness assistance board 587,532

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101 For the operation of the SAFEPLAN advocacy program to be administered by the  
Massachusetts office of victim assistance 1,000,357

**STATE ETHICS COMMISSION****Fiscal Year 2019 Resource Summary (\$000)**

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Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
State Ethics Commission	2,206	0	2,206	30

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***Budgetary Direct Appropriations*** **2,206,178**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 2,206,178

## OFFICE OF THE INSPECTOR GENERAL

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Inspector General	4,415	0	4,415	905

<b><i>Budgetary Direct Appropriations</i></b>	<b>3,510,744</b>
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## OFFICE OF THE INSPECTOR GENERAL

0910-0200	For the operation of the office of the inspector general	2,614,410
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## BUREAU OF PROGRAM INTEGRITY

0910-0220	For the operation of the bureau of program integrity established in section 16V of chapter 6A of the General Laws	454,480
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## INSPECTOR GENERAL MASSDOT OFFICE

0910-0300	For the operation of the internal special audit unit established in section 9 of chapter 6C of the General Laws	441,854
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<b><i>Retained Revenues</i></b>	<b>904,674</b>
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## PUBLIC PURCHASING CERTIFIED PROGRAM RR

0910-0210	For the office of the inspector general, which may expend revenues collected up to a maximum of \$904,674 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	904,674
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**OFFICE OF CAMPAIGN AND POLITICAL FINANCE****Fiscal Year 2019 Resource Summary (\$000)**

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Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,634	0	1,634	258

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***Budgetary Direct Appropriations*** **1,634,098**

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance 1,634,098

# MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	6,697	0	6,697	3,710

### ***Budgetary Direct Appropriations***

**2,986,768**

#### MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100	For the operation of the Massachusetts commission against discrimination; provided, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that all non-clerical positions shall be exempt from chapter 31 of the General Laws	2,986,768
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### ***Retained Revenues***

**3,710,000**

#### FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

0940-0101	For the Massachusetts commission against discrimination, which may expend not more than \$3,300,000 from revenues from fees and federal reimbursements received in fiscal year 2019 and prior fiscal years for the purposes of United States Department of Housing and Urban Development fair housing programs and United States Equal Employment Opportunity Commission fair employment programs; provided, that notwithstanding any general or special law to the contrary, the commission may also expend revenues generated through the collection of fees and costs so authorized; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,300,000
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#### DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102	For the Massachusetts commission against discrimination, which may expend not more than \$410,000 from revenues collected from fees charged for training and monitoring programs; provided, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	410,000
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## COMMISSION ON THE STATUS OF WOMEN

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Commission on the Status of Women	118	0	118	0

***Budgetary Direct Appropriations*** **118,280**

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women 118,280

## DISABLED PERSONS PROTECTION COMMISSION

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	3,215	30	3,245	0

***Budgetary Direct Appropriations*** **3,215,203**

#### DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission 3,215,203

***Federal Grant Spending*** **30,000**

#### IMPROVING THE WELL BEING OF PERSONS WITH DISABILITIES

1107-2016 For the purposes of a federally funded grant entitled, Improving the Well Being of  
Persons with Disabilities 30,000

# BOARD OF LIBRARY COMMISSIONERS

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Board of Library Commissioners	25,622	84	25,706	2
<b>Budgetary Direct Appropriations</b>				<b>25,621,659</b>
BOARD OF LIBRARY COMMISSIONERS				
7000-9101	For the operation of the board of library commissioners			1,088,204
REGIONAL LIBRARIES LOCAL AID				
7000-9401	For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2019 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2018 distribution; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 40.7 cents for each resident of the commonwealth			10,082,140
TALKING BOOK PROGRAM WORCESTER				
7000-9402	For the Talking Book Library Program at the Worcester public library			441,715
TALKING BOOK PROGRAM WATERTOWN				
7000-9406	For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency			2,512,772
PUBLIC LIBRARIES LOCAL AID				
7000-9501	For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2019 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the			9,180,900

amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

7000-9506	For statewide library technology and automated resource-sharing networks	2,115,928
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CENTER FOR THE BOOK

7000-9508	For the Massachusetts Center for the Book, Inc., chartered as the Commonwealth Affiliate of the Center for the Book in the Library of Congress; provided, that the Massachusetts Center for the Book, Inc. shall be established as a public-private partnership charged with the development, support and promotion of cultural programming designed to advance the cause of books and reading and enhance the outreach potential of public libraries within the commonwealth	200,000
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<b>Federal Grant Spending</b>	<b>84,212</b>
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COLLABORATIVE TRAINING CULTURAL HERITAGE EMERGENCY RESPONSE

7000-9703	For the purposes of a federally funded grant entitled, Collaborative Training Cultural Heritage Emergency Response	84,212
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## OFFICE OF THE COMPTROLLER

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Comptroller	149,705	89,883	239,588	261,635

<b><i>Budgetary Direct Appropriations</i></b>	<b>18,931,920</b>
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## OFFICE OF THE STATE COMPTROLLER

1000-0001	For the office of the state comptroller for the management of the accounting, payroll, related financial systems and annual financial reports, including prescribing the books and manner of accounting and internal control guidance for all commonwealth agencies to promote accountability, integrity, and clarity in commonwealth business, fiscal, and administrative enterprises and mitigate the risk of fraud, waste and abuse of commonwealth resources; provided, that the comptroller shall make expenditures for the purpose of an enhanced intercept and collections of delinquent debt program; and provided further, that notwithstanding any general or special law to the contrary the comptroller may take any necessary actions to secure financial and payroll data including, but not limited to, restricting certain data released under section 20 of chapter 66 of the General Laws	8,931,920
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## JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384	For a reserve for the payment of certain court judgments, settlements and legal fees in accordance with regulations promulgated by the comptroller which were ordered to be paid in the current fiscal year or a prior fiscal year; provided, that the comptroller shall report quarterly to the house and senate committees on ways and means on the amounts expended from this item, delineated by line item; provided further, that the office of the state comptroller may certify for payment amounts not to exceed the 5 year historical expenditure average as certified by the secretary of administration and finance or the current appropriation, whichever is greater; and provided further, that upon written notification of the executive office for administration and finance and the house and senate committees on ways and means, uncommitted and unobligated funds from this item may be transferred to item 0612-0105 upon the request of the state treasurer	10,000,000
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**Section 2E**

## COMMONWEALTH CARE TRUST FUND

1595-5819	For an operating transfer to the Commonwealth Care Trust Fund, established under section 2000 of chapter 29 of the General Laws	130,772,892
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<b><i>Intragovernmental Service Spending</i></b>	<b>87,438,080</b>
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## CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2018; provided, that the comptroller may charge other appropriations and federal grants	1,623,930
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for the cost of the audit  
 Intragovernmental Services Fund ..... 100%

**CHARGEBACK FOR MMARS**

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2019; provided, that any unspent balance at the close of fiscal year 2019 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intragovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2020	3,814,150
	Intragovernmental Services Fund ..... 100%	

**CHARGEBACK FOR HRCMS FUNCTIONALITY**

1000-0601	For the comptroller's office which, on behalf of the human resources division and the executive office of technology services and security, may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program	2,000,000
	Intragovernmental Services Fund ..... 100%	

**CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES**

1599-2040	For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner	50,000,000
	Intragovernmental Services Fund ..... 100%	

**CHARGEBACK FOR UNEMPLOYMENT COMPENSATION**

1599-3100	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular A-87, including expenses, interest expense and related charges	30,000,000
	Intragovernmental Services Fund ..... 100%	

<b><i>Trust Spending</i></b>	<b>2,445,029</b>
1000-3382    LIABILITY MANAGEMENT REDUCTION FUND	2,216,029
1000-6368    MDOT TRANSITION	229,000

# OFFICE OF THE CHILD ADVOCATE

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Child Advocate	1,000	0	1,000	0

### ***Budgetary Direct Appropriations***

**1,000,000**

#### OFFICE OF THE CHILD ADVOCATE

0930-0100 For the operation of the office of the child advocate

1,000,000

## CANNABIS CONTROL COMMISSION

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Cannabis Control Commission	7,590	0	7,590	2,857

***Budgetary Direct Appropriations*** **7,590,389**

#### CANNABIS CONTROL COMMISSION

1070-0840 For the operation of the cannabis control commission 7,590,389  
                     Marijuana Regulation Fund..... 100%

# MASSACHUSETTS GAMING COMMISSION

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Massachusetts Gaming Commission	721	187,093	187,814	98,181

### ***Budgetary Direct Appropriations***

**721,350**

#### PAYMENTS TO CITIES TOWNS FOR LOCAL SHARE RACING TAX REVENUE

1050-0140	For payments to cities and towns in accordance with chapter 23K of the General Laws	721,350
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### ***Trust Spending***

**187,092,799**

1050-0001	MASSACHUSETTS GAMING COMMISSION	34,387,017
1050-0002	RACING STABILIZATION TRUST FUND	68,171
1050-0003	MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST	2,622,611
1050-0004	COMMUNITY MITIGATION	5,000,000
1050-0005	RACE HORSE DEVELOPMENT	15,000,000
1050-0007	GAMING REVENUE FUND DAILY TAX	130,000,000
1050-0008	MASSACHUSETTS GAMING COMMISSION FORFEITURE ACCOUNT	15,000

## CENTER FOR HEALTH INFORMATION AND ANALYSIS

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	28,181	0	28,181	32,317

### ***Budgetary Direct Appropriations*** **27,431,406**

#### CENTER FOR HEALTH INFORMATION AND ANALYSIS

4100-0060	For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that the estimated costs of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C; and provided further, that up to \$1,563,617 of this appropriation may be expended for the operation of the Betsy Lehman Center for Patient Safety	27,431,406
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### ***Retained Revenues*** **750,000**

#### ALL PAYER CLAIMS DATABASE RETAINED REVENUE

4100-0061	For the center for health information and analysis, which may expend for the development, operation and maintenance of an all-payer claims database not more than \$750,000 from amounts paid to the center for all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that retained revenues in excess of the appropriation for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation	750,000
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## Administration and Finance

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	299,036	20,860	319,896	1,642
Massachusetts Developmental Disabilities Council	0	1,539	1,539	0
Division of Capital Asset Management and Maintenance	19,119	36,979	56,098	43,394
Bureau of the State House	2,979	142	3,121	0
Massachusetts Office on Disability	702	318	1,020	0
Teachers' Retirement Board	0	292,162	292,162	25,000
Group Insurance Commission	2,156,945	653,177	2,810,122	1,156,629
Public Employee Retirement Administration Commission	0	10,544	10,544	0
Division of Administrative Law Appeals	1,139	0	1,139	0
George Fingold Library	885	0	885	0
Department of Revenue	1,305,044	64,639	1,369,684	203,750
Appellate Tax Board	2,342	0	2,342	1,404
Health Policy Commission	8,540	7,125	15,665	10,176
Human Resources Division	38,176	75,307	113,484	2,511
Civil Service Commission	456	0	456	10
Operational Services Division	11,862	9,078	20,939	16,957
<b>TOTAL</b>	<b>3,847,224</b>	<b>1,171,871</b>	<b>5,019,095</b>	<b>1,461,473</b>

**Office of the Secretary of Administration and Finance**

**Budgetary Direct Appropriations** **299,036,157**

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance 3,138,211

COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201 For supporting activities relating to accountability and transparency including, but not limited to, economic forecasting, adoption of uniform procedures across state agencies and departments and maximizing federal revenue opportunities 387,837

ADMINISTRATION AND FINANCE IT COSTS

1100-1700 For the provision of information technology services within the executive office for administration and finance 26,057,233

CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064 For the caseload and economic forecasting office established under section 4R of chapter 7 129,017

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026 For a reserve to support municipal improvements; provided, that not more than \$3,350,000 shall be transferred to the executive office of public safety and security for a competitive grant program for public safety and emergency staffing to be administered by that executive office; provided further, that the grants shall be awarded to communities that have populations of at least 60,000 and demonstrate that their police departments had an operating budget per capita of less than \$200 in fiscal year 2018; provided further, that not more than \$2,800,000 shall be expended to fund the District Local Technical Assistance Fund, established in section 2XXX of chapter 29 of the General Laws, including projects that encourage regionalization, to be administered by the division of local services and distributed through the District Local Technical Assistance Fund; provided further, that not less than \$2,000,000 shall be expended for a multi-year competitive grant program to provide financial support for one-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities, regional school districts, school districts considering forming a regional school district or regionalizing services, regional planning agencies and councils of governments; and provided further, that not more than \$2,000,000 shall be expended for an incentive program for communities and municipalities engaging in the use of best practices determined by the Community Compact Cabinet created by Executive Order 554 issued January 23, 2015 10,200,000

HINTON LAB RESPONSE RESERVE

1599-0054 For a reserve for costs of the investigation and response related to the allegations of misconduct at the former state drug laboratories located in Amherst and Jamaica Plain, Massachusetts, the Dr. William A. Hinton Laboratory at the State Laboratory Institute; provided, that the secretary of administration and finance may transfer funds from this item to state agencies, as defined in section 1 of chapter 29 of the General Laws, and to municipalities for this purpose 1,912,177

**ORGANIZATION TRANSFORMATION RESERVE**

1599-0999	For a reserve to assist agencies in organizational transformation and other improvements	480,000
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**MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE**

1599-1970	For a reserve for the Massachusetts Department of Transportation for the purpose of defraying costs of the Massachusetts Turnpike Authority, or its successor, incurred in fiscal year 2019 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund..... 100%	125,000,000
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**COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE**

1599-1977	For contract assistance to the Massachusetts Development Finance Agency for payment of debt service and other obligations of the agency in connection with Massachusetts development finance agency special obligation bonds series issued pursuant to chapter 293 of the acts of 2006, as amended by chapter 129 of the acts of 2008; chapter 238 of the acts of 2012; chapter 287 of the acts of 2014; and chapter 219 of the acts of 2016	13,575,575
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**MASSHEALTH REFORM RESERVE**

1599-3222	For a reserve to fund the administrative costs associated with the implementation of an employer contribution, including, but not limited to, costs of commonwealth personnel, contracts, and the purchase of new information technologies as necessary; provided, that the secretary may transfer from the sum appropriated herein to other items of appropriation and allocations as are necessary to meet said costs where the amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan, which shall be filed in advance with the house and senate committees on ways and means; and provided further, that the secretary may only transfer such amounts to other items of appropriation and allocations within the executive office for administration and finance, the executive office of health and human services, the executive office of labor and workforce development, the department of revenue, and the department of unemployment assistance	1,775,216
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**SOUTH ESSEX SEWER DISTRICT DEBT SERVICE**

1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	33,914
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**SOCIAL INNOVATION FINANCING**

1599-3557	For continued funding for the Social Innovation Trust Fund established under section 35VV of chapter 10 of the General Laws to hold funds in support of pay for success contracts, in accordance with the requirements of said section 35VV of said chapter 10	9,100,000
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**COLLECTIVE BARGAINING CONTRACT COSTS**

1599-4448	For a reserve to meet the costs of salary adjustments and other economic benefits authorized by collective bargaining agreements; provided, that the secretary of administration and finance may authorize the transfer of funds from this account to other accounts to meet the projected costs of ratified agreements; and provided further, that such transfers shall not occur before the ratification of the relevant collective bargaining agreement	107,246,977
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**Intragovernmental Service Spending** **20,860,058**

## ANF IT CHARGEBACK

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance	20,860,058
	Intragovernmental Services Fund ..... 100%	

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**Massachusetts Developmental Disabilities Council**

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**Federal Grant Spending** **1,538,950**

## DEVELOPMENTAL DISABILITY ACT

1100-1702	For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$298,560 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws	1,538,950
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**Division of Capital Asset Management and Maintenance**

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**Budgetary Direct Appropriations** **9,919,758**

## OFFICE OF FACILITIES MANAGEMENT

1102-3199	For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division	9,419,758
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## MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1599-3856	For costs associated with operating the Massachusetts information technology center in the city of Chelsea	500,000
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**Retained Revenues** **9,198,779**

## STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205	For the division of capital asset management and maintenance, which may expend for the maintenance and operation of the Mass Information Technology Center, Springfield state office building and other state buildings up to \$8,898,779 in revenues collected from rentals, commissions, fees and any other sources pertaining to the operations of said facilities; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	8,898,779
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CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

1102-3232	For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	300,000
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<b><i>Intragovernmental Service Spending</i></b>	<b>16,671,081</b>
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CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224	For the cost of the Leverett Saltonstall lease and occupancy payments Intragovernmental Services Fund ..... 100%	13,531,934
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CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226	For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance, and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities Intragovernmental Services Fund ..... 100%	3,139,147
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<b><i>Trust Spending</i></b>	<b>20,307,997</b>
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1102-0020	RENOVATION OF MH TO CREATE A CENTER FOR LIFE SCIENCES	150,000
1102-0045	TEMPLETON DEVELOPMENTAL CENTER FACILITY	54,000
1102-0077	QUINSIGAMOND COMMUNITY COLLEGE RENOVATION PROJECT	2,840,288
1102-0095	NORTH POINT DCR MAINTENANCE FACILITY	8,324,708
1102-0096	UMMS WORCESTER MEDICAL SCHOOL DEVELOPMENT	400,000
1102-0098	TALBOT BUILDING RENOVATIONS	2,500,000
1102-2149	REAL PROPERTY AUCTION PROGRAM TRUST	9,000
1102-2494	FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST FUND	6,000,000
1102-3261	SURPLUS PROPERTIES TRUST FUND	30,000
1102-9702	BUILDING RENOVATION FOR DCAMM PROJECT STC1402-DC1	1

***Bureau of the State House***

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***Budgetary Direct Appropriations*** **2,978,513**

STATE HOUSE ACCESSIBILITY

1102-1128	For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing	143,117
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BUREAU OF THE STATE HOUSE

1102-3309	For the operation of the bureau of the state house	2,835,396
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***Trust Spending*** **142,000**

1102-3304	STATE HOUSE SPECIAL EVENTS FUND	142,000
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***Massachusetts Office on Disability***

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***Budgetary Direct Appropriations*** **701,644**

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400	For the operation of the office on disability	701,644
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***Federal Grant Spending*** **286,931**

REHABILITATION SERVICES CLIENT ASSISTANCE PROGRAM

1107-2450	For the purposes of a federally funded grant entitled, Rehabilitation Services Client Assistance Program	286,931
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***Trust Spending*** **31,457**

1107-2490	DISABILITY AND BUSINESS TECHNICAL ASSIST	31,457
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***Teachers' Retirement Board***

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***Trust Spending*** **292,162,000**

1108-1020	TEACHERS' RETIREMENT BOARD COMM PENSION	270,000,000
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1108-1023	ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP	62,000
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1108-4000	TEACHERS' RETIREMENT BOARD ADMINISTRATION	15,260,000
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7025-9600	TEACHERS' ANNUITIES FUND-RECEIPTS	6,500,000
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7025-9650	TEACHERS' MILITARY RETIREMENT FUND	340,000
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**Group Insurance Commission**

**Budgetary Direct Appropriations 1,713,568,987**

GROUP INSURANCE COMMISSION

1108-5100 For the operation of the group insurance commission 4,181,049

GROUP INSURANCE PREMIUM AND PLAN COSTS

1108-5200 For the commonwealth's share of the group insurance premium and plan costs 1,645,981,013  
 incurred in fiscal year 2019; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2019, and any unexpended balance in this item shall revert to the General Fund at the end of the last accounting period in fiscal year 2019; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that for determining the commonwealth's share of the group insurance premiums for retired and active state employees shall be the same as the standards in effect on July 1, 2012; provided further, that the commission shall notify the house and senate committees on ways and means not later than March 5, 2019 of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; provided further, that the commission shall notify the house and senate committees on ways and means at least 90 days before any changes in coverage, benefits or the schedule of copayments and deductibles for plans offered by the group insurance commission; and provided further, that the commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

1108-5350 For the cost of group insurance premiums for elderly governmental retirees 133,635

RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

1108-5400 For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums 54,938,941

## GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities or any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that such employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	8,334,349
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**Retained Revenues** **2,196,745**

## MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	For the group insurance commission; provided, that the commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws an amount not to exceed \$2,196,745 from revenues received from administrative fees associated with providing the coverage; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,196,745
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**Section 2E**

## STATE RETIREE BENEFITS TRUST FUND

1599-6152	For an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	441,179,578
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**Trust Spending** **653,177,000**

1120-2200	OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS	2,000,000
1120-2500	GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST	650,000,000
1120-3200	ELDERLY GOVERNMENT RETIREE CIC AND CIC-OME RATE STABILIZATION	5,000
1120-3611	GROUP INSURANCE TRUST FUND - ELDERLY	7,000
1120-4200	RETIRED MUNICIPAL TEACHERS HEALTH & OME	1,000,000
1120-4300	RETIRED MUNICIPAL TEACHERS CIC & CIC-OME	140,000
1120-5611	ACCUMULATED NET INTEREST FROM EMPLOYEES	25,000

**Public Employee Retirement Administration Commission****Trust Spending** **10,544,408**

1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	10,544,408
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**Division of Administrative Law Appeals**


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**Budgetary Direct Appropriations** **1,138,520**

DIVISION OF ADMINISTRATIVE LAW APPEALS

1110-1000 For the operation of the division of administrative law appeals 1,138,520

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**George Fingold Library**


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**Budgetary Direct Appropriations** **884,540**

GEORGE FINGOLD LIBRARY

1120-4005 For the operation of the State Library of Massachusetts 884,540

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**Department of Revenue**


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**Budgetary Direct Appropriations** **1,270,558,121**

DEPARTMENT OF REVENUE

1201-0100 For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period 78,804,752

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160 For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412 30,947,358

## FY 2019 Governor's Budget Recommendation

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### TASK FORCE ON ILLEGAL TOBACCO

1201-0400	For the operation of the multi-agency illegal tobacco task force established in section 40 of chapter 64C of the General Laws	594,674
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### EXPERT WITNESSES AND THEIR EXPENSES

1201-0911	For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes	294,030
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### SEWER RATE RELIEF FUNDING

1231-1000	For the Commonwealth Sewer Rate Relief Fund, established pursuant to section 2Z of chapter 29 of the General Laws	500,000
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### UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws Underground Storage Tank Petroleum Product Cleanup Fund ... 100%	8,000,000
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### UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund administrative review board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program Underground Storage Tank Petroleum Product Cleanup Fund ... 100%	1,413,335
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### TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND ELDERLY

1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to 22F, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further, that funds shall be made available from this item for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the eighth paragraph, and military personnel under the ninth paragraph, of section 1 of chapter 60A of the General Laws	24,038,075
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### UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery and Gaming Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and additional aid to municipalities as provided for in section 3	1,098,945,897
	General Fund .....	93.92%
	Gaming Local Aid Fund.....	6.08%

REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	26,770,000
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CHAPTER 40S EDUCATION PAYMENTS

1233-2401	For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws	250,000
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<b>Retained Revenues</b>	<b>34,486,233</b>
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ADDITIONAL AUDITORS RETAINED REVENUE

1201-0130	For the department of revenue, which may expend for the operation of the department not more than \$27,938,953 from tax revenues collected; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,938,953
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CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSED RETAINED REVENUE

1201-0164	For the child support enforcement division of the department of revenue, which may expend for the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,547,280
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<b>Federal Grant Spending</b>	<b>179,442</b>
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STATE ACCESS AND VISITATION PROGRAM

1201-0109	For the purposes of a federally funded grant entitled, State Access and Visitation Program	179,442
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<b>Trust Spending</b>	<b>64,459,746</b>
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1201-0113	MASS UNITED STATES OLYMPIC FUND	71,512
1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,700,000
1201-0161	DOR CHILD SUPPORT ENFORCEMENT REVOLVING	14,424,158
1201-0201	UNDERGROUND STORAGE TANK PROGRAM EXPENDABLE TRUST	1,099,893
1201-0410	DOR CHILD SUPPORT ENFORCEMENT TRUST FUND	14,564,974
1201-2203	RETAINED TAX INTERCEPT FEES	218,237
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	252,280
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST	24,178,539
1201-2498	CHILD SUPPORT ENFORCEMENT PENALTIES AND INTEREST	6,854,088

## **FY 2019 Governor's Budget Recommendation**

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1201-5600	STATE ELECTION CAMPAIGN FUND RECEIPTS	1,055,121
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL	40,944

### ***Appellate Tax Board***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>1,941,510</b>
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APPELLATE TAX BOARD

1310-1000	For the operation of the appellate tax board	1,941,510
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<b><i>Retained Revenues</i></b>	<b>400,000</b>
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TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

1310-1001	For the appellate tax board, which may expend for the operation of the board an amount not to exceed \$400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
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### ***Health Policy Commission***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>8,540,451</b>
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HEALTH POLICY COMMISSION

1450-1200	For the operation of the health policy commission	8,540,451
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<b><i>Trust Spending</i></b>	<b>7,125,000</b>
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1450-1201	HEALTHCARE PAYMENT REFORM	3,400,000
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1450-1224	DISTRESSED HOSPITAL TRUST FUND	3,725,000
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### ***Human Resources Division***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>35,665,013</b>
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HUMAN RESOURCES DIVISION

1750-0100	For the operation of the human resources division	4,063,668
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FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119	For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures	8,151
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DENTAL AND VISION CONTRIBUTION

1750-0300	For the commonwealth's contributions in fiscal year 2019 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	31,093,194
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM SPACE

1750-0928	For the cost to lease or rent space to administer the Civil Service Physical Abilities Tests and to revalidate Civil Service exams, including police and fire medical standards	500,000
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<b>Retained Revenues</b>	<b>2,511,300</b>
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102	For the human resources division, which may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed \$2,511,300 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,511,300
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<b>Intragovernmental Service Spending</b>	<b>75,307,352</b>
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CHARGEBACK FOR TRAINING

1750-0101	For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services	239,443
	Intragovernmental Services Fund ..... 100%	

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105	For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish	60,139,485
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regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2019 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year shall be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item

Intragovernmental Services Fund ..... 100%

**CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES**

1750-0106	For the workers' compensation litigation unit, including the costs of personnel	899,770
	Intragovernmental Services Fund ..... 100%	

**CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION**

1750-0600	For the cost of core human resources functions for all Executive Departments, including but not limited to, time and attendance and benefits and leave management	14,013,562
	Intragovernmental Services Fund ..... 100%	

**CHARGEBACK FOR HRCMS FUNCTIONALITY**

1750-0601	The human resources division may, on behalf of the division, the comptroller's office and the information technology division, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program	15,092
	Intragovernmental Services Fund ..... 100%	

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***Civil Service Commission***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>456,405</b>
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**CIVIL SERVICE COMMISSION**

1108-1011	For the operation of the civil service commission	456,405
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***Operational Services Division***

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<b><i>Retained Revenues</i></b>	<b>11,861,881</b>
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**STATEWIDE CONTRACT FEE**

1775-0115	For the operational services division; provided, that the division may expend not more than \$11,226,598 from revenue collected from the statewide contract administrative fee to procure, manage and administer statewide contracts;	11,226,598
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provided further, for the operation and administration of all other units of the Operational services, including but not limited to the Supplier Diversity Office, Bureau of Purchased Services, COMMBUYS Operations Unit, and other units and functions of the operational services division; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

#### HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	For the operational services division; provided, that the division may expend for the operation of the division an amount not to exceed \$101,858 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; provided further, that the division may only retain revenues collected in excess of \$100,000; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	101,858
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#### SURPLUS SALES RETAINED REVENUE

1775-0600	For the operational services division; provided, that the division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$451,425 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	451,425
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#### REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	For the operational services division; provided, that the division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$60,000 from fees charged for those goods and services	60,000
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#### FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than \$22,000 in revenues collected from the sale of federal surplus property	22,000
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<b><i>Intragovernmental Service Spending</i></b>	<b>8,419,936</b>
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#### CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

1775-0800	For the purchase, operation and repair of vehicles and for the cost of operating and maintaining all vehicles that are leased by other agencies, including the costs of personnel; provided, that any unspent balance at the close of fiscal year 2019 shall remain in the Intragovernmental Service Fund and may be expended for that	7,660,667
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## FY 2019 Governor's Budget Recommendation

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item in fiscal year 2020

Intragovernmental Services Fund ..... 100%

### CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000	For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities	759,269
	Intragovernmental Services Fund ..... 100%	

<b><i>Trust Spending</i></b>		<b>657,580</b>
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1775-0110	NASPO FUNDS	25,000
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1775-0120	STATEWIDE TRAINING AND RESOURCE EXPOSITION	622,580
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1775-0123	UNIFORM FINANCIAL STATEMENTS	10,000
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## Technology Services and Security

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Executive Office of Technology Services and Security	36,160	78,318	114,477	2,734

#### ***Budgetary Direct Appropriations***

**33,425,693**

#### EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

1790-0100	For the operation of the executive office of technology services and security; provided, that the executive office shall continue a chargeback system for its information technology services; provided further, that the state comptroller shall establish accounts and procedures to assist in accomplishing the purposes of this item; provided further, that the chief information officer shall review and approve any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, before the agency may obligate funds for the project or purchase; and provided further, that the chief information officer may establish rules and procedures necessary to implement this item	2,922,500
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#### CORE TECHNOLOGY SERVICES AND SECURITY

1790-1700	For core technology services and security, including those previously funded through item 1790-0200	30,503,193
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#### ***Retained Revenues***

**2,733,863**

#### TECHNOLOGY SHARED SERVICES FOR THE PUBLIC

1790-0300	For the executive office of technology services and security, which may expend not more than \$2,733,863 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease, or rental of telecommunications lines, services, and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the executive office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2019 shall remain in the account and may be expended for the item in fiscal year 2020	2,733,863
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#### ***Intragovernmental Service Spending***

**78,317,620**

#### TECHNOLOGY SHARED SERVICES CHARGEBACK

1790-0200	For the cost of computer resources and services provided by the executive office	35,837,226
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of technology services and security; provided, that any unspent balance at the close of fiscal year 2019 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2020

Intragovernmental Services Fund ..... 100%

**PRINT AND MAIL SERVICES CHARGEBACK**

1790-0400	For the purchase, delivery, handling of and contracting for print and mail supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws	2,255,987
	Intragovernmental Services Fund .....	100%

**CORE TECHNOLOGY SERVICES AND SECURITY CHARGEBACK**

1790-1701	For core technology services and security, including those previously funded through item 1790-0200; provided, that any unspent balance at the close of fiscal year 2019 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2020	40,224,407
	Intragovernmental Services Fund .....	100%

## Energy and Environmental Affairs

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	33,473	50,613	84,086	5,072
Department of Environmental Protection	52,947	46,759	99,706	32,752
Department of Fish and Game	28,398	15,753	44,151	18,892
Department of Agricultural Resources	24,431	7,953	32,384	6,719
State Reclamation Board	0	13,369	13,369	0
Department of Conservation and Recreation	86,005	46,646	132,651	25,000
Department of Public Utilities	12,524	8,352	20,877	19,813
Department of Energy Resources	4,076	20,129	24,205	4,839
<b>TOTAL</b>	<b>241,854</b>	<b>209,573</b>	<b>451,428</b>	<b>113,087</b>

**Office of the Secretary of Energy and Environmental Affairs**

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**Budgetary Direct Appropriations 33,062,543**

## ENERGY AND ENVIRONMENTAL AFFAIRS ADMINISTRATION

2000-0100	For the operation of the office of the secretary of energy and environmental affairs; provided, that the secretary may take all actions necessary or appropriate to consolidate the human resource and payroll processing functions of the department of public utilities, the department of environmental protection, the department of fish and game, the department of agricultural resources, the department of conservation and recreation and the department of energy resources within the executive office; and provided further, that the secretary may cumulatively transfer up to \$633,000 to line items within the secretariat to fund collective bargaining obligations associated with the quarter point agreement	9,416,060
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## CLIMATE ADAPTATION AND PREPAREDNESS

2000-0101	For the executive office of energy and environmental affairs to coordinate and implement strategies for climate change adaptation and preparedness, including but not limited to: (a) the resiliency of the commonwealth's transportation, energy and public health infrastructures; (b) built environments; (c) municipal assistance; (d) improved data collection and analysis; and (e) enhanced planning; provided, that the executive office may enter into interagency service agreements to facilitate and accomplish these efforts	2,193,999
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## ENERGY AND ENVIRONMENTAL AFFAIRS INFORMATION TECHNOLOGY COSTS

2000-1700	For the provision of information technology services within the executive office of energy and environmental affairs	10,651,056
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## ENVIRONMENTAL LAW ENFORCEMENT

2030-1000	For the operation of the office of environmental law enforcement	10,801,428
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**Retained Revenues 410,000**

## HANDLING CHARGE RETAINED REVENUE

2000-1011	For the office of environmental law enforcement, which may expend revenues in an amount not to exceed \$40,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	40,000
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## ENVIRONMENTAL LAW ENFORCEMENT DETAIL RETAINED REVENUE

2030-1004	For the executive office of energy and environmental affairs, which may expend for the costs of private environmental police details, including administrative costs, an amount not to exceed \$370,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	370,000
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<b><i>Intragovernmental Service Spending</i></b>	<b>3,150,000</b>
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ENERGY AND ENVIRONMENTAL AFFAIRS CHARGEBACK

2000-1701	For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs Intragovernmental Services Fund ..... 100%	3,150,000
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<b><i>Federal Grant Spending</i></b>	<b>6,858,965</b>
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COMMUNITY RESILIENCE AND CHEMICAL SAFETY

2000-0096	For the purposes of a federally funded grant entitled, Community Resilience and Chemical Safety	35,000
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MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM IMPLEMENTATION

2000-0141	For the purposes of a federally funded grant entitled, Massachusetts Coastal Zone Management Program Implementation	2,772,550
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WETLANDS PROGRAM DEVELOPMENT GRANT

2000-0177	For the purposes of a federally funded grant entitled, Wetlands Program Development Grant	91,000
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MASSACHUSETTS BAYS PROGRAM II

2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Program II	664,415
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BUZZARDS BAY ESTUARY PROGRAM

2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	746,000
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JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES

2030-0013	For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries	950,000
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RECREATIONAL BOATING SAFETY PROGRAM

2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	1,600,000
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<b><i>Trust Spending</i></b>	<b>40,604,135</b>
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2000-0107	SEAFLOOR MAPPING EXPENDABLE TRUST	158,165
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2000-0113	REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST	35,000,000
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2000-0115	OCEAN RESOURCES AND WATERWAYS	57,320
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2000-0117	OFF-HIGHWAY VEHICLE PROGRAM	800,000
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2000-0118	DAM AND SEAWALL REPAIR OR REMOVAL FUND	2,400,000
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2000-2077	MA TECH COLLABORATIVE PARTNERSHIP RENEWABLE ENERGY EXP TRUST	550,000
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**FY 2019 Governor's Budget Recommendation**

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2000-6009	GULF OF MAINE CONSERVATION OF MARINE RESOURCES	38,650
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	1,150,000
2030-8778	ENVIRONMENTAL POLICE TRUST FUND	450,000

***Department of Environmental Protection***

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***Budgetary Direct Appropriations*** **46,628,809**

## ENVIRONMENTAL PROTECTION ADMINISTRATION

2200-0100	For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of water resources, the bureau of air and waste, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws	24,737,344
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## RECYCLING AND SOLID WASTE

2200-0107	For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997	416,542
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## COMPLIANCE &amp; PERMITTING

2200-0109	For the department of environmental protection for the purpose of ensuring sufficient staff for timely permit decisions and compliance assurance	2,376,742
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## NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM

2200-0113	For the commonwealth's establishment, administration and implementation of the federal National Pollutant Discharge Elimination System program pursuant to section 402 of the federal Clean Water Act	1,410,000
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## CLEAN AIR ACT ADMINISTRATION

2220-2220	For the administration and implementation of the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors'/Eastern Canadian Premiers' climate change action plan for reducing acid rain deposition and mercury emissions	605,761
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## CLEAN AIR ACT OPERATING PERMIT PROGRAM

2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended	1,296,475
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## SAFE DRINKING WATER COMPLIANCE

2250-2000	For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974 at 42 U.S.C. sections 300f to 300j-26, as amended, and pursuant to section 18A of chapter 21A of the General Laws	1,960,891
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HAZARDOUS WASTE CLEANUP

2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	12,284,427
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BROWNFIELDS SITE AUDIT

2260-8872	For the brownfields site audit program	1,165,429
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BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws	375,198
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<b>Retained Revenues</b>		<b>6,318,511</b>
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WETLANDS RETAINED REVENUE

2200-0102	For the department of environmental protection, which may expend an amount not to exceed \$650,150 from revenues collected from fees for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	650,150
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COMPLIANCE AND PERMITTING RETAINED REVENUE

2200-0112	For the department of environmental protection, which may expend an amount not to exceed \$2,500,000 collected from permit and compliance fees for the purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; provided, that if this item is abolished or reduced in fiscal year 2019, the fee increase supporting this item shall terminate; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,500,000
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## TOXICS USE RETAINED REVENUE

2210-0106	For the department of environmental protection, which may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws an amount not to exceed \$3,168,361 from the revenue collected from fees, penalties, grants and tuition under said chapter 21I; provided, that not less than \$1,629,860 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with said chapter 21I; provided further, that the department shall enter into an interagency service agreement with the executive office of energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,168,361
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<b>Federal Grant Spending</b>	<b>21,769,885</b>
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## WATER QUALITY MANAGEMENT PLANNING

2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	303,146
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## LEAKING UNDERGROUND STORAGE TANK COOPERATIVE AGREEMENT

2200-9712	For the purposes of a federally funded grant entitled, Leaking Underground Storage Tank Cooperative Agreement	669,897
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## DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT

2200-9717	For the purposes of a federally funded grant entitled, Department of Defense State Memorandum of Agreement	1,100,000
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## SUPERFUND BLOCK GRANT

2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	837,319
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## BROWNFIELDS ASSESSMENT PROGRAM

2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program	225,000
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## STATEWIDE BROWNFIELDS SUPPORT TEAM

2200-9732	For the purposes of a federally funded grant entitled, Statewide Brownfields Support Team	241,922
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## PERFORMANCE PARTNERSHIP GRANT

2230-9702	For the purposes of a federally funded grant entitled, Performance Partnership Grant	15,436,495
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NATIONAL ENVIRONMENTAL INFORMATION EXCHANGE

2240-9781	For the purposes of a federally funded grant entitled, National Environmental Information Exchange	75,000
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WATER USE DATA AND RESEARCH

2240-9784	For the purposes of a federally funded grant entitled, Water Use Data and Research	46,555
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CLEAN AIR ACT SECTION 103

2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act Section 103	588,733
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MASSACHUSETTS NATIONAL AIR TOXICS TREND STATION PROGRAM

2250-9716	For the purposes of a federally funded grant entitled, Massachusetts National Air Toxics Trend Station Program	65,474
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HOMELAND SECURITY CO-OP AGREEMENT

2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement	1,200,000
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UNDERGROUND STORAGE PROGRAM

2250-9732	For the purposes of a federally funded grant entitled, Underground Storage Program	595,000
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NEAR ROAD NO.2 AMBIENT AIR MONITORING NETWORK

2250-9739	For the purposes of a federally funded grant entitled, Near Road No.2 Ambient Air Monitoring Network	112,926
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MASSACHUSETTS CLEAN DIESEL PROGRAM

2250-9744	For the purposes of a federally funded grant entitled, Massachusetts Clean Diesel Program	272,418
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<b>Trust Spending</b>	<b>24,988,718</b>
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2200-0052	RB LIQUIDATION PARK	50,000
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2200-0059	SPECIAL PROJECTS PERMITTING AND OVERSIGHT FUND	2,500,000
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2200-0350	WATER POLLUTION ABATEMENT EXPENDABLE TRUST	876,083
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2200-0647	OIL SPILL PREVENTION AND RESPONSE TRUST FUND	850,000
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2200-0884	SPRINGFIELD MATERIALS RECYCLING FACILITY	125,000
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2200-2233	DEP - DB COMPANIES, INC. EXPENDABLE TRUST	5,000
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2200-2494	ENERGY DEMAND REDUCTION PROGRAM TRUST	50,000
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2200-2674	SUSTAINABLE MATERIALS RECOVERY PROGRAM	3,000,000
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2200-2676	NATURAL RESOURCE DAMAGES TRUST	1,750,000
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2200-6001	DEP ADMINISTRATION OF FEDERAL FUNDS	4,444,268
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**FY 2019 Governor's Budget Recommendation**

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2200-6007	FEDERAL WATER POLLUTION ABATEMENT PROGRAM	3,300,000
2200-6008	DRINKING WATER STATE REVOLVING FUND	5,953,367
2200-6009	SOUTHERN STATES ENERGY BOARD	5,000
2200-6010	TEWKSBURY INDUSTRIES INC. EXPENDABLE TRUST	25,000
2200-6016	GENERAL ELECTRIC CONSENT DECREE	50,000
2200-6020	TRONOX INCORPORATED EXPENDABLE TRUST	325,000
2200-6023	CHILDREN'S MUSEUM WHARF PARK EXPENDABLE TRUST	100,000
2200-6024	STARMET NUCLEAR METALS DRUM REMOVAL	100,000
2200-6385	GREEN CHEMISTRY EXPENDABLE TRUST	25,000
2200-6431	SILRESIM LOWELL OPERATION AND MAINTENANCE	900,000
2200-6432	SILRESIM SUPERFUND LOWELL REPLACEMENT CONSENT DECREE	300,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE	250,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	5,000

***Department of Fish and Game***

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***Budgetary Direct Appropriations*** **27,854,824**

**DEPARTMENT OF FISH AND GAME ADMINISTRATION**

2300-0100	For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the office of fishing and boating access, the division of ecological restoration and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game	923,097
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**RIVERWAYS PROTECTION AND ACCESS**

2300-0101	For the division of ecological restoration and riverways protection program and for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	540,517
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**DIVISION OF FISHERIES AND WILDLIFE**

2310-0200	For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act	15,150,179
	Inland Fisheries and Game Fund..... 100%	

**NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM**

2310-0300	For the operation of the natural heritage and endangered species program	150,035
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**HUNTER SAFETY PROGRAM**

2310-0306	For the hunter safety training program	460,045
	Inland Fisheries and Game Fund..... 100%	

**WILDLIFE HABITAT PURCHASE**

2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws	1,500,000
	Inland Fisheries and Game Fund..... 100%	

**WATERFOWL MANAGEMENT**

2310-0317	For the waterfowl management program established under section 11 of chapter 131 of the General Laws	65,000
	Inland Fisheries and Game Fund..... 100%	

**FISHING AND BOATING ACCESS**

2320-0100	For the office of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	573,392
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**DIVISION OF MARINE FISHERIES**

2330-0100	For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance and the operation of the Newburyport shellfish purification plant; provided, that funds shall be expended on a recreational fisheries program to be reimbursed by federal funds; provided further, that funds shall be expended for a program of collaborative research by the division of marine fisheries through the Massachusetts Marine Fisheries Institute, in collaboration with the School for Marine Science and Technology at the University of Massachusetts at Dartmouth that applies innovative technology to assess the biomass of fish in the region managed by the New England Fishery Management Council; provided further, that funds shall be expended on the Industry Based Survey (IBS); provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries; provided further, that funds shall be expended for a program of biotoxin monitoring and related classification programs; and provided further, that there shall be proactive research into shellfish disease ( <i>Vibrio parahaemolyticus</i> ) including background levels, environmental conditions, and control practices	6,359,735
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**MARINE RECREATIONAL FISHING**

2330-0120	For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance, staff and data maintenance and updates	732,307
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**SALTWATER SPORTFISH LICENSING**

2330-0300	For the administration and operation of the saltwater fishing permit program, under section 17C of chapter 130 of the General Laws and section 35 NN of Chapter 10 of the General Laws Marine Recreational Fisheries Development Fund 100%	1,400,517
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***Retained Revenues*** **542,989**

**SPORTFISH RESTORATION FUND**

2330-0121	For the division of marine fisheries, which may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	217,989
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**SHELLFISH PURIFICATION PLANT RETAINED REVENUE**

2330-0150	For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$75,000 from revenue collected from fees generated by operations; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	75,000
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**VENTLESS TRAP RETAINED REVENUE**

2330-0199	For conducting surveys to monitor and forecast an abundance of commercially-important invertebrate species in commonwealth waters, including a ventless lobster trap employing the services of contracted commercial lobster fishing vessels in the commonwealth; provided, that the division of marine fisheries may expend not more than \$250,000 from revenue collected from fees generated by the sale of lobster permits; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	250,000
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***Federal Grant Spending*** **7,846,904**

**DIVISION OF ECOLOGICAL RESTORATION COASTAL PROJECTS**

2300-0117	For the purposes of a federally funded grant entitled, Division of Ecological Restoration Coastal Projects	12,112
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**NOAA HABITAT CONSERVATION**

2300-0118	For the purposes of a federally funded grant entitled, NOAA Habitat Conservation	100,000
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**HURRICANE SANDY DISASTER RELIEF**

2300-0119	For the purposes of a federally funded grant entitled, Hurricane Sandy Disaster Relief	3,132,792
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NEW ENGLAND COTTONTAIL

2310-0120	For the purposes of a federally funded grant entitled, New England Cottontail	125,000
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CLEAN VESSEL

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel	1,200,000
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COMMERCIAL FISHERIES STATISTICS

2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	172,000
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RIGHT WHALE CONSERVATION

2330-9713	For the purposes of a federally funded grant entitled, Right Whale Conservation	50,000
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BOATING INFRASTRUCTURE

2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	625,000
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INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	380,000
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ACCSP IMPLEMENTATION STRATEGIC PLAN

2330-9732	For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan	90,000
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PROGRAM TO TEST COD AVOIDANCE OF TRAWL NETS

2330-9733	For the purposes of a federally funded grant entitled, Program to Test Cod Avoidance of Trawl Nets	350,000
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TURTLE DISENGAGEMENT

2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	650,000
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MASSACHUSETTS FISHERIES ECONOMIC ASSISTANCE PROGRAM

2330-9741	For the purposes of a federally funded grant entitled, Massachusetts Fisheries Economic Assistance Program	100,000
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AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Project Segment One	350,000
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SPORT FISH RESTORATION COORDINATION

2330-9743	For the purposes of a federally funded grant entitled, Sport Fish Restoration Coordination	310,000
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MFI COOPERATIVE RESEARCH

2330-9744	For the purposes of a federally funded grant entitled, MFI Cooperative Research	200,000
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**FY 2019 Governor's Budget Recommendation**

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<b>Trust Spending</b>		<b>7,905,942</b>
2300-1300	DEPARTMENT OF FISH AND GAME ECOLOGICAL MITIGATION TRUST	300,000
2300-6007	DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST	250,000
2300-6008	NATIONAL FISH AND WILDLIFE FOUNDATION GRANT EXP TRUST	2,140,776
2310-0301	HERITAGE AND SPECIES PROGRAM	2,647,166
2310-0303	FEDERAL ELECTRONIC DUCK STAMP	318,000
2320-0102	FISHING AND BOATING ACCESS EXPENDABLE TRUST	400,000
2330-0101	MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST	1,600,000
2330-0104	MASSACHUSETTS SEAFOOD MARKETING PROGRAM FUND	250,000

**Department of Agricultural Resources**

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**Budgetary Direct Appropriations** **24,430,867**

## AGRICULTURAL RESOURCES ADMINISTRATION

2511-0100	For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department	5,455,785
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## CANNABIS AND HEMP AGRICULTURAL OVERSIGHT

2511-0103	For the costs associated with agricultural oversight of hemp and cannabis Marijuana Regulation Fund..... 100%	1,241,466
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## EMERGENCY FOOD ASSISTANCE

2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the commonwealth's four regional food banks; and provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item	17,673,831
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## INTEGRATED PEST MANAGEMENT

2511-3002	For the integrated pest management program	59,785
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**Federal Grant Spending** **7,211,911**

## ENERGY AUDIT AND ASSESSMENT PROGRAM

2511-0002	For the purposes of a federally funded grant entitled, Energy Audit and Assessment Program	70,000
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FDA FOOD SAFETY

2511-0004	For the purposes of a federally funded grant entitled, FDA Food Safety	747,774
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MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310	For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant	335,344
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COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	217,832
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FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	4,077,952
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COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	44,592
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NATIONAL ANIMAL IDENTIFICATION SYSTEM

2515-1006	For the purposes of a federally funded grant entitled, National Animal Identification System	60,943
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HIGHLY PATHOGENIC AVIAN FLU SURVEILLANCE

2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Flu Surveillance	127,731
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DEVELOPMENT OF INSTITUTIONAL MARKETING

2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	429,087
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FARMERS MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers Market Coupon Program	498,894
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SENIOR FARMERS MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers Market Nutrition Program	513,761
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ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	88,001
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	<b>Trust Spending</b>	<b>740,997</b>
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2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	128,969
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2511-1020	DAIRY PROMOTION TRUST FUND	237,799
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2511-1193	HOMELESS ANIMAL PREVENTION AND CARE FUND	374,229
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***State Reclamation Board***

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<b><i>Trust Spending</i></b>		<b>13,368,800</b>
2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	530,039
2520-0300	CAPE COD MOSQUITO CONTROL	2,252,930
2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL	281,418
2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL	2,369,984
2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL	265,661
2520-1200	NORFOLK COUNTY MOSQUITO CONTROL	1,824,473
2520-1300	BRISTOL COUNTY MOSQUITO CONTROL	1,445,068
2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL	1,832,621
2520-1500	NORTHEAST MOSQUITO CONTROL	1,751,183
2520-1501	NORTH SHORE MOSQUITO CONTROL	18,000
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL	737,120
2520-2300	CAPE COD GREENHEAD FLY CONTROL	30,509
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL	29,794

***Department of Conservation and Recreation***

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<b><i>Budgetary Direct Appropriations</i></b>		<b>66,005,079</b>
CONSERVATION AND RECREATION ADMINISTRATION		
2800-0100	For the operation of the department of conservation and recreation	4,150,126
WATERSHED MANAGEMENT PROGRAM		
2800-0101	For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws	919,803
STORMWATER MANAGEMENT		
2800-0401	For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to	430,131

comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage

#### BEACH PRESERVATION

2800-0500	For the existing maintenance, operational and infrastructure needs of beaches	908,497
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#### DCR SEASONALS

2800-0501	For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day in positions eligible for health insurance benefits in fiscal year 2018 shall continue to be eligible for such benefits in fiscal year 2019 during the period of their seasonal employment; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period	16,017,412
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#### DAM REGULATORY OFFICE

2800-0700	For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety	470,002
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#### STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided further, that the department may issue grants to public and nonpublic entities from this item; and provided further, that up to \$3,000,000 may be used to support costs of snow and ice removal	37,970,092
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#### STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house	2,139,016
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## STREET LIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,000,000
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<b>Retained Revenues</b>	<b>20,000,000</b>
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## DCR RETAINED REVENUE

2810-2042	For the department of conservation and recreation, which may expend not more than \$20,000,000 from revenue collected by the department including, but not limited to, revenues collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities; and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by the first quarterly statement required by section 1B	20,000,000
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<b>Federal Grant Spending</b>	<b>14,726,713</b>
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## NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE

2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance	176,000
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## NPS TASK AGREEMENT FOR BHIS INTERPRETIVE ENHANCEMENT

2800-9718	For the purposes of a federally funded grant entitled, NPS Task Agreement for BHIS Interpretive Enhancement	52,000
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## FEMA DAM SAFETY

2800-9724	For the purposes of a federally funded grant entitled, FEMA Dam Safety	134,003
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## IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE

2820-9705	For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle	3,800,000
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## NRCS DAM REHABILITATION FUNDING FOR WATERSHED RESTORATION

2820-9708	For the purposes of a federally funded grant entitled, NRCS Dam Rehabilitation Funding for Watershed Restoration	4,691,200
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**REGIONAL CONSERVATION PARTNERSHIP PROGRAM CO-OP AGREEMENT**

2820-9709	For the purposes of a federally funded grant entitled, Regional Conservation Partnership Program Co-Op Agreement	100,000
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**NRCS MOHAWK TRAIL WOODLAND COMMUNITY HABITAT**

2820-9710	For the purposes of a federally funded grant entitled, NRCS Mohawk Trail Woodland Community Habitat	552,033
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**VOLUNTEER FIRE ASSISTANCE PROGRAM GRANT**

2820-9902	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance Program Grant	75,000
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**URBAN AND COMMUNITY FORESTRY GRANT**

2821-9905	For the purposes of a federally funded grant entitled, Urban and Community Forestry Grant	275,000
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**FOREST STEWARDSHIP CONSERVATION AND EDUCATION GRANT**

2821-9909	For the purposes of a federally funded grant entitled, Forest Stewardship Conservation and Education Grant	90,000
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**STATE FIRE ASSISTANCE GRANT**

2821-9911	For the purposes of a federally funded grant entitled, State Fire Assistance Grant	202,293
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**HAZARD FUELS MANAGEMENT AND WILDFIRE RISK REDUCTION GRANT**

2821-9913	For the purposes of a federally funded grant entitled, Hazard Fuels Management and Wildfire Risk Reduction Grant	160,000
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**FOREST LEGACY ADMINISTRATION GRANT**

2821-9917	For the purposes of a federally funded grant entitled, Forest Legacy Administration Grant	2,031,480
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**PEER LEADER AND LANDSCAPING SCALE RESTORATION GRANT**

2821-9925	For the purposes of a federally funded grant entitled, Peer Leader and Landscaping Scale Restoration Grant	25,913
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**FOREST HEALTH PROGRAM GRANT**

2821-9926	For the purposes of a federally funded grant entitled, Forest Health Program Grant	99,855
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**HEMLOCK WOOLY ADELGID SUPPRESSION GRANT**

2821-9927	For the purposes of a federally funded grant entitled, Hemlock Woolly Adelgid Suppression Grant	18,878
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**2016 USGS NTL GROUNDWATER MONITORING COOP AGREEMENT**

2830-9735	For the purposes of a federally funded grant entitled, 2016 USGS NTL Groundwater Monitoring Coop Agreement	65,951
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**FY 2019 Governor's Budget Recommendation**

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## WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research	550,000
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## RECREATIONAL TRAILS GRANT PROGRAM

2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Grant Program	1,627,107
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<b>Trust Spending</b>		<b>31,919,536</b>
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2800-0060	DAM SAFETY EXPENDABLE TRUST	10,000
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2800-0647	NANTASKET BEACH RESERVATION TRUST FUND	41,725
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2800-0648	NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST FUND	7,750,000
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2800-0649	HORSENECK BEACH RESERVATION TRUST FUND	30,915
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2800-2002	USDA INTERSTATE FIREFIGHTING SERVICES	8,089
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2800-3234	SCUSSET BEACH STATE RESERVATION TRUST FUND	12,500
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2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST FUND	984,500
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2800-6006	CAMPGROUND RESERVATION FEES EXPENDABLE TRUST	763,702
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2820-0776	SHAWME-CROWELL STATE FOREST LANDFILL	15,000
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2820-6006	MASSACHUSETTS RE-LEAF	15,000
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2820-6025	FOREST PRODUCTS TRUST MGL CH.58 S.17C	59,277
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2820-6027	SCHOONER ERNESTINA COMMISSION	950,000
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2820-7200	DOUGLAS STATE FOREST MAINTENANCE	12,000
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2822-1441	WATERSHED DIVISION TRUST	7,328
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2822-1445	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	1,525,000
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2822-1447	SALISBURY BEACH PRESERVATION TRUST FUND	62,460
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2830-0100	WATER SUPPLY PROTECTION TRUST	17,200,000
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2848-0052	GENERAL PARKS TRUST PURCHASE INVESTMENT	1,191,500
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2848-0066	DCR SPECIAL EVENTS	1,163,370
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2848-0071	BLUE HILLS RESERVATION TRUST	75,000
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2848-0072	REVERE BEACH RESERVATION - NORTH LOT	42,170
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**Department of Public Utilities**

**Budgetary Direct Appropriations 11,949,405**

DEPARTMENT OF PUBLIC UTILITIES

2100-0012	For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2019 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	10,361,871
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TRANSPORTATION OVERSIGHT DIVISION

2100-0013	For the operation of the transportation oversight division	260,896
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STEAM DISTRIBUTION OVERSIGHT

2100-0016	For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2019 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	100,903
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TRANSPORTATION NETWORK COMPANY OVERSIGHT

2100-0017	For the operation of the transportation network company oversight division established in section 23 of chapter 25 of the General Laws; provided, that the amount assessed under subsection (b) of said section 23 of said chapter 25 shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	1,225,735
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**Section 2E**

UNIFIED CARRIER REGISTRATION TRUST FUND TRANSFER

1595-1100	For an operating transfer to the Unified Carrier Registration Trust Fund established pursuant to section 12R of chapter 25 of the General Laws	500,000
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ENERGY FACILITIES SITING BOARD TRUST FUND TRANSFER

1595-1105	For an operating transfer to the Energy Facilities Siting Board Trust Fund established pursuant to section 12Q of chapter 25 of the General Laws	75,000
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**Federal Grant Spending 2,973,778**

RAIL FIXED GUIDEWAY PUBLIC TRANSIT SYSTEM SAFETY OVERSIGHT

2100-9013	For the purposes of a federally funded grant entitled, Rail Fixed Guideway Public Transit System State Safety Oversight	680,473
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PIPELINE SECURITY

7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	2,293,305
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**FY 2019 Governor's Budget Recommendation**

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<b>Trust Spending</b>	<b>5,378,403</b>
2100-0218 STORM TRUST FUND	322,505
7006-0075 DEPT OF TELECOMMUNICATIONS AND ENERGY	5,055,898

**Department of Energy Resources**

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<b>Budgetary Direct Appropriations</b>	<b>4,076,166</b>
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## CONSERVATION SERVICE PROGRAM

7006-1001	For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2019 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item	217,388
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## ENERGY RESOURCES ASSESSED

7006-1003	For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	3,858,778
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<b>Federal Grant Spending</b>	<b>909,138</b>
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## CLEAN CITIES

7006-9309	For the purposes of a federally funded grant entitled, Clean Cities	30,000
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## STATE HEATING OIL PROPANE PROGRAM

7006-9701	For the purposes of a federally funded grant entitled, State Heating Oil Propane Program	22,288
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## STATE ENERGY PLAN

7006-9732	For the purposes of a federally funded grant entitled, State Energy Plan	856,850
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<b>Trust Spending</b>	<b>19,219,660</b>
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7006-7016	STRIPPER OIL WELL	169,160
7006-7056	ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST	8,000,000
7006-7060	DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST	11,000,500
7006-7061	DIVISION OF ENERGY RESOURCES CREDIT	50,000

## Health and Human Services

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	16,873,215	2,077,887	18,951,102	10,816,264
Department of Elder Affairs	544,637	37,063	581,700	113,701
Department of Public Health	608,591	472,876	1,081,467	226,142
Department of Mental Health	869,988	34,655	904,643	156,392
Office for Refugees and Immigrants	400	17,873	18,273	0
Department of Youth Services	177,789	920	178,709	7,681
Department of Transitional Assistance	656,964	7,494	664,458	470,334
Department of Children and Families	998,327	13,339	1,011,666	246,188
Massachusetts Commission for the Blind	22,623	8,172	30,795	4,211
Massachusetts Rehabilitation Commission	49,038	112,976	162,013	6,318
Massachusetts Commission for the Deaf and Hard of Hearing	5,733	250	5,983	178
Soldiers' Home in Massachusetts	27,886	0	27,886	11,146
Soldiers' Home in Holyoke	23,921	0	23,921	16,426
Department of Developmental Services	1,922,975	14,050	1,937,025	822,463
Department of Veterans' Services	93,145	0	93,145	705
<b>TOTAL</b>	<b>22,875,233</b>	<b>2,797,555</b>	<b>25,672,788</b>	<b>12,898,150</b>

**Office of the Secretary of Health and Human Services**

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**Budgetary Direct Appropriations** 15,937,221,468

## CHAPTER 257 AND HUMAN SERVICE RESERVE

1599-6903	For the fiscal year 2019 costs of chapter 257 of the acts of 2008 rate implementations and the compensation or salary and associated employee-related costs to personnel earning less than \$40,000 in annual compensation who are employed by private human service providers that deliver human and social services under contracts with departments within the executive office of health and human services and the executive office of elder affairs; provided, that chapter 257 of the acts of 2008 rate implementations may include but are not limited to, costs associated with any court order or settlement between providers of services and the commonwealth related to the rate implementation process; provided further, that home care workers shall be eligible for funding from this item; provided further, that workers from shelters and programs that serve homeless individuals and families that were previously contracted through the department of transitional assistance and the department of public health who are currently contracted with the department of housing and community development and direct care workers that serve homeless veterans through the department of veterans' services shall be eligible for funding from this item; provided further, that no funds from this item shall be allocated to special education programs under chapter 71B of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the executive office of health and human services; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; and provided further, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2019 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose	38,536,773
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## SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services	7,320,000
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## UNACCOMPANIED HOMELESS YOUTH SERVICES

4000-0007	For housing and supportive services for unaccompanied youth pursuant to section 16X of chapter 6A of the General Laws	2,000,000
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## PCA COUNCIL

4000-0050	For the operation of the PCA quality home care workforce council established under section 71 of chapter 118E of the General Laws	1,779,222
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## EOHHS AND MEDICAID ADMINISTRATION

4000-0300	For the operation of the office of the secretary of health and human services; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated	103,379,599
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in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers shall not exceed the rates that are necessary to meet only those costs which shall be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that no expenditures shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as required for administration of the executive office, for the equivalent of MassHealth Standard benefits for children under age 21 who are in the care or custody of the department of youth services or the department of children and families, for dental benefits provided to clients of the department of developmental services who are age 21 or over, for managed care capitation payments for any MassHealth members who are residents of Institutions for Mental Disease for more than 15 days in any calendar month, and otherwise as explicitly authorized, or unless made for the purposes and amounts which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; provided further, that a total of \$20,000,000 may be expended from items 4000-0700 and 4000-1425 during the fiscal year 2019 Accounts Payable period to pay for services delivered during fiscal year 2019; provided further, that the secretary of health and human services, with the written approval of the secretary of administration and finance, may authorize transfers of surplus among items 4000-0320, 4000-0430, 4000-0500, 4000-0601, 4000-0641, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 and 4000-1425 for the purpose of reducing any deficiency in these items; provided further, that any such transfer shall be made not later than September 30, 2019; provided further, that any projected aggregate deficiency among these items shall be reported to the house and senate committees on ways and means not less than 90 days before the projected exhaustion of total funding; and provided further, that the secretary may cumulatively transfer up to \$2,343,000 to line items within the secretariat to fund collective bargaining obligations associated with the quarter point agreement

MASSHEALTH COMMONHEALTH PLAN

4000-0430	For the executive office of health and human services to expend for the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years;	170,898,671
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provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process CommonHealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required

**MASSHEALTH MANAGED CARE**

4000-0500	For the executive office of health and human services to expend for health care services provided to medical assistance recipients through the executive office's managed care delivery systems, including a behavioral health contractor, the Primary Care Clinician Plan, Primary Care Accountable Care Organizations, MassHealth managed care organizations, and Accountable Care Partnership Plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose household incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years	5,557,010,341
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**MASSHEALTH SENIOR CARE**

4000-0601	For health care services provided to MassHealth members who are seniors and for the operation of the senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that notwithstanding any general or special law to the contrary, funds shall be expended from this item for the purpose of maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, the Emergency Aid to Elders, Disabled and Children program or Supplemental Security Income; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of health and human services, in consultation with the center for health information and analysis, in recognition of the special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in providing kosher food; and provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective October 1, 2018 may be developed using the costs of calendar year 2007, or any subsequent year that the secretary of health and human services may select in the secretary's discretion	3,583,516,725
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**MASSHEALTH NURSING HOME SUPPLEMENTAL RATES**

4000-0641	For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2019 the executive office of health and human services, in consultation with the center for health information and analysis, shall establish nursing facility Medicaid rates that cumulatively total at least \$309,600,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; provided further, that not less than \$35,500,000 shall be expended to fund a rate-add on for wages, benefits and related employee costs of direct care staff of nursing homes; provided further, that	345,100,000
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MassHealth shall adopt all additional regulations and procedures to carry out this section; and provided further, that the payments made pursuant to this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996

#### MASSHEALTH FEE FOR SERVICE PAYMENTS

4000-0700	For the executive office of health and human services to expend for health care services provided to medical assistance recipients under its health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose household incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved State Plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall not fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that \$500,000 shall be distributed and managed in the same manner as designated in section 60 of chapter 118 of the acts of 2012; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that funds may be expended from this item for activities relating to customer service, disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether the activities are performed by a state agency, contractor, agent or provider	2,625,178,033
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#### MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	For the executive office of health and human services to expend for the provision of benefits to eligible individuals who require medical treatment for either breast or cervical cancer under MassHealth's Breast and Cervical Cancer Demonstration Program and section 10D of chapter 118E of the General Laws; provided, that the executive office of health and human services shall provide these benefits to individuals whose incomes, as determined by the executive office, do not exceed 250 per cent of the federal poverty level, subject to continued federal approval; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	6,191,803
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#### MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	For the executive office of health and human services to expend for MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose household incomes as determined by the executive office are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for	468,898,836
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health care services provided to children and adolescents in prior fiscal years; provided further, that funds may be expended from this item for health care subsidies provided to eligible individuals under the last paragraph of section 9 of said chapter 118E; and provided further, that funds may be expended from this item for health care services provided to eligible individuals under section 16D of said chapter 118E

**SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE**

4000-0885	For the cost of health insurance subsidies paid to employees of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to persons in prior fiscal years; provided further, that funds may be expended only for employees who are ineligible for subsidized insurance through the health connector and ineligible for any MassHealth program; provided further, that enrollment in this program may be capped to ensure that MassHealth expenditures do not exceed the amount appropriated; and provided further, that funds may be expended from this item for health care services provided to individuals eligible under clause (j) of subsection (2) of section 9A of said chapter 118E	34,042,020
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**MASSHEALTH AFFORDABLE CARE ACT EXPANSION POPULATIONS**

4000-0940	For providing health care services related to the Patient Protection and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this item for health care services to individuals ages 19 to 64, inclusive, whose household incomes, as determined by the executive office of health and human services, do not exceed 133 per cent of the federal poverty level and who are eligible under clauses (b) and (d) of subsection (2) of section 9A of chapter 118E of the General Laws	2,070,679,253
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**CHILDREN'S BEHAVIORAL HEALTH INITIATIVE**

4000-0950	For administrative and program expenses associated with the children's behavioral health initiative, under the Remedial Order entered by the court in the case of Rosie D. v. Romney, 410 F. Supp. 2d 18 (D. Mass. 2006), to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	254,757,691
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**CHILDREN'S MEDICAL SECURITY PLAN**

4000-0990	For the executive office of health and human services to expend for the children's medical security plan to provide health services for uninsured children from birth through age 18; provided, that the executive office shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of this program, as authorized by section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	12,096,978
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MASSHEALTH HIV PLAN

4000-1400	For the provision of MassHealth benefits to persons diagnosed with human immunodeficiency virus with incomes up to 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to those persons in prior fiscal years	27,483,527
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MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For payment to the Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act	425,567,963
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HUTCHINSON SETTLEMENT

4000-1425	For administrative and program expenses associated with community support services for persons with acquired brain injury who were residing in long-term care facilities under the mediated solution to the final settlement agreement in the case of Hutchinson ex rel. Julien v. Patrick, 683 F. Supp. 2d 121 (D. Mass. 2010); provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	100,019,726
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HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS

4000-1700	For the provision of information technology services within the executive office of health and human services	102,764,307
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<b><i>Retained Revenues</i></b>	<b>296,750,000</b>
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HIX RETAINED REVENUE

4000-0250	For the executive office of health and human services which may expend for the costs of the operations and maintenance of the health insurance exchange not more than \$15,000,000 from monies received from the commonwealth health insurance connector authority; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2019 shall remain in the account and may be expended for this item in fiscal year 2020	15,000,000
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MASSHEALTH RETAINED REVENUE

4000-0320	For the executive office of health and human services to expend for medical care and assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance recipient's death and held by the executive office for more than three years may be credited to this item	225,000,000
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EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321	For the executive office of health and human services, which may expend not more than \$56,750,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally assisted programs administered by the executive office; provided, that notwithstanding any general	56,750,000
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or special law to the contrary, such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means an annual report detailing the amounts of the agreements, the ongoing and new projects and the amount of federal reimbursement and cost avoidance derived from the contracts not later than September 15, 2018 for the previous fiscal year activities; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and payments required under contingency contracts, the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, that after providing payments due in accordance with the terms of the contingency contracts, the office may use available funds to support special MassHealth projects that lead to cost savings, cost avoidance or recoupments for the MassHealth program, and that focus on MassHealth eligibility operations, systems enhancements and program integrity initiatives; provided further, that any enhanced federal financial participation received for these special projects, including the Implementation Advanced Planning Document or other eligibility operations and systems enhancement that support reforms and improvements to the MassHealth program shall be deposited into this account; provided further, that notwithstanding any general or special law to the contrary, the executive office of health and human services, acting in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally assisted programs administered by the executive office may enter into interdepartmental service agreements with the University of Massachusetts medical school to perform activities that the secretary of health and human services, in consultation with the comptroller, determines within the scope of the proper administration of said Title XIX and other federal funding provisions to support the programs and activities of the executive office; provided further, the activities may include: (i) providing administrative services including, but not limited to, providing the medical expertise to support or administer utilization management activities, determining eligibility based on disability, supporting case management activities and similar initiatives; (ii) providing consulting services related to quality assurance, program evaluation and development, integrity and soundness and project management; and (iii) providing activities and services to pursue federal reimbursement or avoid costs, third-party liability and recoup payments to third parties; provided further, that federal reimbursement for any expenditure made by the University of Massachusetts medical school relative to federally reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the Massachusetts management accounting and reporting system; provided further, that the secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided; provided further, that contracts for contingency fees shall not be renewed without prior review and approval by the executive office for administration and finance; provided further, that the secretary shall not pay contingency fees to the University of Massachusetts medical school in excess of \$40,000,000 for state fiscal year 2019; provided further, that the contingency fees paid to the University of Massachusetts medical school under an interdepartmental service agreement for recoveries related to the special disability workload projects shall be excluded from that \$40,000,000 limit for state fiscal year 2019; and provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means a quarterly report detailing the amounts of the agreements, the ongoing and new projects undertaken by the university, the amount expended on personnel and the amount of federal reimbursement and recoupment payments that the university collected

**Section 2E**

**MEDICAL ASSISTANCE TRUST FUND**

1595-1068	For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended for services provided during state or federal fiscal year 2018 or 2019 or for public hospital transformation and incentive initiative payments for state fiscal year 2018 or 2019 or for Medicaid care organization payments under 42 CFR 438.6(c) for rate year 2018 or 2019; provided further, that all payments from the Medical Assistance Trust Fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services will utilize funds from the Medical Assistance Trust Fund to make payments of up to \$443,750,000 to the Cambridge public health commission or to Medicaid care organizations for payment to the Cambridge public health commission if the Cambridge public health commission, in anticipation of receiving such payments, first voluntarily transfers an amount equal to the non-federal share of such payments to the Medical Assistance Trust Fund using a federally-permissible source of funds	452,450,000
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**HEALTH INFORMATION TECHNOLOGY TRUST FUND**

1595-1069	For an operating transfer to the Health Information Technology Trust Fund under section 35RR of chapter 10 of the general laws; provided, that these funds shall be expended for operating costs for the health information exchange; and provided further, that these funds shall be expended for operating costs for the health insurance exchange and integrated eligibility system	19,153,272
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**SAFETY NET PROVIDER TRUST FUND**

1595-1070	For an operating transfer to the Safety Net Provider Trust Fund established pursuant to section 29YYYY of chapter 29 of the General Laws; provided, that these funds shall be expended pursuant to the Safety Net Provider eligibility criteria and payment methodology approved in the MassHealth demonstration pursuant to section 1115 of the Social Security Act, as codified at 42 U.S.C. section 1315 for state fiscal year 2018; and provided further, that all payments from the fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services	167,640,000
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***Intragovernmental Service Spending* 69,826,323**

**HUMAN SERVICES TRANSPORTATION CHARGEBACK**

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Services Fund ..... 100%	13,177,866
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**CORE ADMINISTRATION CHARGEBACK**

4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human	24,626,686
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services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights or benefits under chapter 150E of the General Laws

Intragovernmental Services Fund ..... 100%

**CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT**

4000-1701	For the cost of information technology services provided to agencies of the executive office of health and human services	32,021,771
	Intragovernmental Services Fund ..... 100%	

<b>Federal Grant Spending</b>	<b>239,000</b>
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**DEMONSTRATION OMBUDSMAN PROGRAMS**

4000-1315	For the purposes of a federally funded grant entitled, Demonstration Ombudsman Programs	139,000
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**ADULT CORE CONTRACEPTION**

4000-1436	For the purposes of a federally funded grant entitled, Adult Core Contraception	100,000
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<b>Trust Spending</b>	<b>2,007,821,871</b>
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4000-0090	HEALTH SAFETY NET PAYMENTS - NON HOSPITAL	82,000,000
4000-0091	HEALTH SAFETY NET PAYMENTS - HOSPITAL	375,617,348
4000-0092	HEALTH SAFETY NET CLAIMS OPERATIONS	23,553,667
4000-0129	MONEY FOLLOWS THE PERSON REBALANCING DEMONSTRATION GRANT	8,000,000
4000-0330	CONNECTOR ADMINISTRATION EXPENDABLE TRUST	20,000
4000-1068	MEDICAL ASSISTANCE TRUST FUND	654,250,000
4000-1069	HEALTH INFORMATION TECHNOLOGY TRUST FUND	165,025,768
4000-1309	MASSHEALTH DELIVERY SYSTEM REFORM TRUST FUND	646,699,952
4000-1310	COMMUNITY HOSPITAL REINVESTMENT TRUST FUND	10,000,000

4000-1313	NON ACUTE CARE HOSPITAL REIMBURSEMENT TRUST FUND	32,000,000
4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	10,655,136

### ***Department of Elder Affairs***

#### **Budgetary Direct Appropriations 544,637,068**

##### ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the executive office of elder affairs and the regulation of assisted living facilities	2,099,609
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##### COMMUNITY CHOICES

9110-0600	For health care services provided to MassHealth members who are seniors eligible for community-based waiver services; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that subject to the assessed needs of consumers and/or the terms of the waiver, the funding for benefits of community-based waiver services shall not be reduced below the level of services provided in fiscal year 2018; provided further, that the eligibility requirements for this program shall not be more restrictive than those established in fiscal year 2018; provided further, that funds shall be expended from this item to implement the pre-admission counseling and assessment program under the fourth paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through the Aging and Disability Resource Consortia; and provided further, that funds from this item may be expended for the Clinical Assessment and Eligibility Program and the Comprehensive Service and Screening Model Program	228,150,762
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##### PRESCRIPTION ADVANTAGE

9110-1455	For the costs of the drug insurance program under section 39 of chapter 19A of the General Laws and for the operations of the consolidated MassOptions, prescription advantage, and 800-age-info customer service centers; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program under section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by federal law, prescription drug coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year	16,939,784
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**SUPPORTIVE SENIOR HOUSING PROGRAM**

9110-1604	For the operation of the supportive senior housing program at state or federally assisted housing sites	5,910,893
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**HOME CARE SERVICES**

9110-1630	For the operation of the state elder home care program, including contracts with aging service access points for the home care program, home care, health aides, home health and respite services, geriatric mental health services and other services provided to the elderly; provided, that sliding-scale fees shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding-scale fees in cases of extreme financial hardship; provided further, that not more than \$16,000,000 in revenues accrued from sliding-scale fees shall be retained by the individual home care organizations without reallocation by the executive office of elder affairs and shall be expended for the home care program, consistent with guidelines to be issued by the executive office; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1633 for case management services and the administration of the home care program	175,019,124
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**HOME CARE CASE MANAGEMENT AND ADMIN**

9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care organizations funded through item 9110-1630; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1630	58,948,934
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**PROTECTIVE SERVICES**

9110-1636	For the elder protective services program, including, but not limited to, protective services case management, guardianship services, the statewide elder abuse hotline, money management services and the elder-at-risk program	31,611,680
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**CONGREGATE HOUSING**

9110-1660	For congregate and shared housing services for the elderly	1,986,482
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**ELDER HOMELESS PLACEMENT**

9110-1700	For residential assessment and placement programs for homeless elders	186,000
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**NUTRITION SERVICES PROGRAMS**

9110-1900	For the elder nutrition program	7,268,675
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**GRANTS TO COUNCILS ON AGING**

9110-9002	For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging	16,515,125
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<b><i>Federal Grant Spending</i></b>	<b>37,063,408</b>
OLDER AMERICANS ACT	
9110-1074 For the purposes of a federally funded grant entitled, Older Americans Act	109,606
TITLE VII OMBUDSMAN	
9110-1075 For the purposes of a federally funded grant entitled, Title VII Ombudsman	336,169
TITLE IIIB SUPPORTIVE SERVICE	
9110-1076 For the purposes of a federally funded grant entitled, Title IIIB Supportive Service	10,182,633
NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM	
9110-1077 For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	3,700,000
IIID PREVENTATIVE HEALTH	
9110-1079 For the purposes of a federally funded grant entitled, IIID Preventative Health	436,823
STATE HEALTH INSURANCE ASSISTANCE PROGRAM	
9110-1094 For the purposes of a federally funded grant entitled, State Health Insurance Assistance Program	883,747
OMBUDSMAN ONE CARE PLAN INITIATIVE	
9110-1157 For the purposes of a federally funded grant entitled, Ombudsman One Care Plan Initiative	315,000
MA EOEa PROTECTIVE SERVICES PROJECT	
9110-1163 For the purposes of a federally funded grant entitled, MA EOEa Protective Services Project	206,000
MA NWD ADRC PROJECT	
9110-1164 For the purposes of a federally funded grant entitled, MA NWD ADRC Project	200,000
MA ADSSP PART B PROJECT	
9110-1165 For the purposes of a federally funded grant entitled, MA ADSSP Part B Project	325,000
OLDER AMERICANS ACT	
9110-1173 For the purposes of a federally funded grant entitled, Older Americans Act	13,383,620
NUTRITION SERVICES INCENTIVE PROGRAM	
9110-1174 For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	4,885,300
COMMUNITY SERVICE EMPLOYMENT PROGRAM	
9110-1178 For the purposes of a federally funded grant entitled, Community Service Employment Program	1,721,010

**FY 2019 Governor's Budget Recommendation**

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## MA MODEL SYSTEMS FOR LEGAL ASSISTANCE PROJECT

9110-1189	For the purposes of a federally funded grant entitled, MA Model Systems for Legal Assistance Project	178,500
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## ALZHEIMER'S DISEASE SUPPORTIVE SERVICE PROGRAM

9110-1197	For the purposes of a federally funded grant entitled, Alzheimer's Disease Supportive Service Program	200,000
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***Department of Public Health***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>500,035,715</b>
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## GLBT COMMISSION

0950-0050	For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws	500,000
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## PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100	For the administration and operation of the department of public health	17,303,169
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## COMMUNITY HEALTH CENTER SERVICES

4510-0110	For community health center services	503,653
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## ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

4510-0600	For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning prevention under chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those now licensed by the Nuclear Regulatory Commission	3,755,666
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## DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710	For the operation of the division of health care quality and improvement; provided, that up to \$500,000 may be expended for the development and implementation of the Mobile Integrated Health program	11,297,647
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## BOARD OF REGISTRATION IN NURSING

4510-0721	For the operation and administration of the board of registration in nursing	670,216
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## BOARD OF REGISTRATION IN PHARMACY

4510-0722	For the operation and administration of the board of registration in pharmacy	1,118,782
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## BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723	For the operation and administration of the board of registration in medicine and committee on acupuncture	152,543
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HEALTH BOARDS OF REGISTRATION

4510-0725	For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors, community health workers and respiratory care	357,953
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REGIONAL EMERGENCY MEDICAL SERVICES

4510-0790	For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils	807,000
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SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRICSANE PROGRAM

4510-0810	For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners	4,844,520
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ALS REGISTRY

4510-3008	For the Argeo Paul Cellucci Amyotrophic Lateral Sclerosis Registry created under section 25A of chapter 111 of the General Laws	267,415
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HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103	For Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis, sexually transmitted infections, and tuberculosis; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2019	28,059,582
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BUREAU OF SUBSTANCE ADDICTION SERVICES

4512-0200	For the operation of the bureau of substance abuse services	136,123,457
	General Fund .....77.10%	
	Marijuana Regulation Fund.....22.90%	

*Note: In addition to this funding, the administration expects to spend \$30,000,000 in fiscal year 2019 from the off-budget "Substance Use Disorder Federal Reinvestment Trust Fund" established under Chapter 110 of the Acts of 2017.*

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201	For substance abuse step-down recovery services	4,908,180
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SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

4512-0202	For jail diversion programs primarily for nonviolent offenders with opioid or opiate addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to opioids or opiates, or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with	1,940,000
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established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer

**SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT**

4512-0203	For family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances	1,440,450
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**NASAL NALOXONE PILOT EXPANSION**

4512-0204	For the purchase, administration, and training of first-responder and bystander naloxone distribution programs; provided, that funds shall be expended to maintain funding for first responder naloxone grants and bystander distribution in communities with high incidence of overdose; provided further, that the commissioner of public health may transfer funds between this item and item 4512-0200, as necessary, under an allocation plan which shall detail the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before any such transfer; and provided further, that the department of public health shall submit a report to the house and senate committees on ways and means not later than October 1, 2018 on: (a) the communities receiving first responder grants; (b) the number of naloxone bystander program enrollments for each community; and (c) the amount of naloxone purchased and distributed	970,000
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**DENTAL HEALTH SERVICES**

4512-0500	For the provision of dental health services in residential and community settings	1,725,016
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**FAMILY HEALTH SERVICES**

4513-1000	For the provision of family health services; provided, that funds shall be provided for comprehensive family planning services, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program	5,629,394
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**WOMEN INFANTS AND CHILDREN NUTRITION SERVICES**

4513-1002	For Women, Infants and Children (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program	11,869,725
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**EARLY INTERVENTION SERVICES**

4513-1020	For the early intervention program; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs; provided further, that priority shall be given to low and moderate income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth	29,300,167
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program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims

**NEWBORN HEARING SCREENING PROGRAM**

4513-1023	For the operation of the newborn hearing screening program	81,534
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**SUICIDE PREVENTION AND INTERVENTION PROGRAM**

4513-1026	For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities	4,010,788
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**SERVICES TO SURVIVORS OF HOMICIDE VICTIMS**

4513-1098	For the provision of statewide support services for survivors of homicide victims, including outreach services, burial assistance, grief counseling and other support services; provided, that funds shall be expended as grants to the Louis D. Brown Peace Institute, a community-based support organization dedicated to serving families and communities impacted by violence	200,000
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**HEALTH PROMOTION AND DISEASE PREVENTION**

4513-1111	For the promotion of health and disease prevention	3,434,369
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**DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT**

4513-1130	For domestic violence and sexual assault prevention and treatment programs; provided, that residential services for domestic violence survivors may be expended from this item	34,111,883
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**STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES**

4516-1000	For the operation of the bureau of infectious disease and laboratory sciences, including infectious disease surveillance and response and the Massachusetts state public health laboratory	11,837,853
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**MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT**

4516-1010	For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act	1,509,345
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**TEENAGE PREGNANCY PREVENTION SERVICES**

4530-9000	For teenage pregnancy prevention services	2,494,872
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**UNIVERSAL IMMUNIZATION PROGRAM**

4580-1000	For the operation of the universal immunization program; provided, that all costs related to childhood vaccines shall be paid for through the Vaccine Purchase Trust Fund established under section 24N of chapter 111 of the General Laws	2,276,169
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**SCHOOL-BASED HEALTH PROGRAMS**

4590-0250	For school health services and school-based health centers in schools	11,765,955
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### SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300	For smoking prevention and cessation programs	3,358,872
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### PUBLIC HEALTH HOSPITALS

4590-0915	For the maintenance and operation of Tewksbury hospital, Pappas Rehabilitation Hospital for Children, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals	156,964,356
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### PEDIATRIC PALLIATIVE CARE

4590-1503	For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws	2,606,334
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### VIOLENCE PREVENTION GRANTS

4590-1506	For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program	1,338,850
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### YOUTH AT-RISK MATCHING GRANTS

4590-1507	For competitively procured Youth At-Risk programs utilizing an evidence based positive youth development model	500,000
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<b>Retained Revenues</b>		<b>108,555,510</b>
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### FOOD PROTECTION PROGRAM RETAINED REVENUE

4510-0020	For the department of public health, which may expend not more than \$151,200 in revenues collected from fees charged by the food protection program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	151,200
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### SEAL DENTAL PROGRAM RETAINED REVENUE

4510-0025	For the department of public health, which may expend not more than \$893,590 from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures for a school-based sealant program, known as the SEAL Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	893,590
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### PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

4510-0040	For the department of public health, which may expend not more than \$73,734 from fees assessed under chapter 111N of the General Laws for the regulation of	73,734
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all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

**NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE**

4510-0615	For the department of public health, which may expend not more than \$1,772,312 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission, and from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,772,312
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**PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR**

4510-0616	For the department of public health, which may expend not more than \$1,037,750 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists, and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,037,750
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**DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE**

4510-0712	For the department of public health, which may expend not more than \$3,118,125 in revenues collected from the licensure of health facilities and individuals applying for emergency medical technician licensure, and recertification for program costs of the division of health care quality and improvement; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,118,125
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**BOARD OF REGISTRATION IN MEDICINE RETAINED REVENUE**

4510-0724	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,503 from new revenues associated with increased license and renewal fees	300,503
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**HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE**

4512-0106	For the department of public health, which may expend not more than \$7,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by	7,500,000
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the federal health resources and services administration and the office of pharmacy affairs, for activities eligible for the Ryan White Care Act, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provided further, that services in an amount equivalent to the amount deposited in the general fund be funded through the 4512-0103 appropriation; and provided further, that these services must include activities that would be eligible for coverage through the Ryan White Care Act

**COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE**

4512-0225	For the department of public health, which may expend not more than \$1,500,000 for a compulsive behavior treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,500,000
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**WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE**

4513-1012	For the department of public health, which may expend not more than \$28,400,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	28,400,000
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**BLOOD LEAD TESTING FEE RETAINED REVENUE**

4516-0263	For the department of public health, which may expend not more than \$1,137,094 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,137,094
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**STI BILLING RETAINED REVENUE**

4516-1005	For the department of public health, which may expend not more than \$1,000,000 generated by fees collected from providers or insurers for sexually-transmitted infections testing performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,000,000
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## STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$279,678 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	279,678
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## HEALTH CARE INDUSTRY PLAN REVIEW RETAINED REVENUE

4516-1039	For the department of public health, which may expend, to support the operations of the determination of need program and health care facility plan review within the department of public health, not more than \$200,000 in retained revenues collected from application fees collected under section 25C of chapter 111 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	200,000
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## VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA RET REV

4518-0200	For the department of public health, which may expend not more than \$625,215 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry, and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that notwithstanding any general or special law to the contrary the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	625,215
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## WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED

4590-0912	For the department of public health, which may expend not more than \$23,060,382 from reimbursements collected for Western Massachusetts hospital services for the operation of the Western Massachusetts hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	23,060,382
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**SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE**

4590-0913	For the department of public health, which may expend not more than \$507,937 for payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system	507,937
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**SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REV**

4590-0917	For the department of public health, which may expend not more than \$4,552,181 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	4,552,181
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**SOPS DEPARTMENT OF CORRECTION RETAINED REVENUE**

4590-0918	For the state office of pharmacy services, which may expend not more than \$26,959,206 from revenues collected from vendors providing health care services to the department of correction; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	26,959,206
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**TEWKSBURY HOSPITAL RETAINED REVENUE**

4590-0924	For the department of public health, which may expend not more than \$1,860,436 from reimbursements collected by Tewksbury hospital based on a revenue enhancement project to obtain Medicaid coverage for patients whose services are not currently being reimbursed; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,860,436
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**TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE**

4590-2001	For the department of public health, which may expend not more than \$3,626,167 of payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,626,167
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**Intragovernmental Service Spending**

**51,815,393**

CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 16, 2018; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, Suffolk, and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall become the sole provider of pharmacy services to the following agency currently not being serviced by SOPS: the sheriff's department of Worcester; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall develop an implementation plan to transition the following agency within the current fiscal year: the sheriff's department of Worcester; provided further, that SOPS shall validate previously submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2019; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis, and improve the quality of clinical services	47,865,393
	Intragovernmental Services Fund ..... 100%	

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901	For the costs of medical services provided at department of public health hospitals and charged to other state agencies	150,000
	Intragovernmental Services Fund ..... 100%	

CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619	3,800,000
	Intragovernmental Services Fund ..... 100%	

**Federal Grant Spending**

**285,016,598**

PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT

4500-1001	For the purposes of a federally funded grant entitled, Preventive Health and Health Services Block Grant	4,352,084
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MASSACHUSETTS SEXUAL ASSAULT SERVICE PROGRAM

4500-1054	For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault Service Program	441,341
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MASS RAPE PREVENTION AND EDUCATION PROGRAM

4500-1056	For the purposes of a federally funded grant entitled, Mass Rape Prevention and Education Program	845,819
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## STATE LOAN REPAYMENT PROGRAM

4500-1069	For the purposes of a federally funded grant entitled, State Loan Repayment Program	550,000
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## OMH STATE PARTNERSHIP INITIATIVE PROPOSAL ORAL HEALTH EQUITY

4500-1070	For the purposes of a federally funded grant entitled, OMH State Partnership Initiative Proposal Oral Health Equity	200,000
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## MATERNAL AND CHILD HEALTH SERVICES

4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	11,900,000
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## COOPERATIVE HEALTH STATISTICS SYSTEM

4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	826,825
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## STATE PRIMARY CARE OFFICES

4510-0114	For the purposes of a federally funded grant entitled, State Primary Care Offices	250,000
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## STATE OFFICE OF RURAL HEALTH

4510-0117	For the purposes of a federally funded grant entitled, State Office of Rural Health	180,000
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## RURAL HOSPITAL FLEXIBILITY PROGRAM

4510-0120	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	312,013
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## SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM

4510-0224	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant Program	54,000
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## CHILDREN'S ORAL HEALTHCARE ACCESS PROGRAM

4510-0225	For the purposes of a federally funded grant entitled, Children's Oral Healthcare Access Program	250,000
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## CLINICAL COMM PEDI WEIGHT MGMT

4510-0227	For the purposes of a federally funded grant entitled, Clinical Comm Pedi Weight Mgmt	1,477,519
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## MEDICARE AND MEDICAID SURVEY AND CERTIFICATION

4510-0401	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	9,033,093
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## HOSPITAL PREPAREDNESS PROGRAMS

4510-0404	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs	4,315,709
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**CLINICAL LABORATORY IMPROVEMENT AMENDMENT**

4510-0501	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment	306,184
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**IMPACT ACT FOR HOSPICE RECERT SURVEYS**

4510-0507	For the purposes of a federally funded grant entitled, Impact Act for Hospice Recert Surveys	231,045
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**NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS**

4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	31,866
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**FDA INSPECTION OF FOOD ESTABLISHMENTS**

4510-0619	For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	277,714
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**FOOD PROTECTION RAPID RESPONSE INFRASTRUCTURE ENHANCEMENT**

4510-0637	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team	306,664
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**HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM**

4510-0643	For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program	204,438
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**SEXUAL ASSAULT FORENSIC EXAMINATION TELEMEDICINE CENTER**

4510-0812	For the purposes of a federally funded grant entitled, Sexual Assault Forensic Examination Telemedicine Center	434,152
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**MAMMOGRAPHY QUALITY STANDARDS ACT**

4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act	371,722
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**INDOOR RADON DEVELOPMENT PROGRAM**

4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	150,000
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**BEACH MONITORING**

4510-9053	For the purposes of a federally funded grant entitled, Beach Monitoring	242,500
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**REDUCE ENVIRONMENTAL EXPOSURE**

4510-9065	For the purposes of a federally funded grant entitled, Reduce Environmental Exposure	420,000
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**DEVELOPMENT AND IMPLEMENTATION OF REPLICABLE ENHANCEMENT**

4510-9066	For the purposes of a federally funded grant entitled, Development and Implementation of Enhance MFRPS Capacity Environmental Sampling	312,959
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**FY 2019 Governor's Budget Recommendation**

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## DEVELOPMENT AND IMPLEMENTATION OF BRACE IN MASS

4510-9067	For the purposes of a federally funded grant entitled, Development and Implementation of Building Resilience Against Climate Effects in Mass	213,713
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## MAINTENANCE AND ENHANCEMENT OF THE STATE AND NAT'L ENVIRONMENT

4510-9068	For the purposes of a federally funded grant entitled, Maintenance and Enhancement of the State and National Environment	1,128,207
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## MASS CHILDHOOD LEAD POISONING PREVENTION PROGRAM

4510-9069	For the purposes of a federally funded grant entitled, Mass Childhood Lead Poisoning Prevention Program	424,221
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## SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0100	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,577,779
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## MASS APPLICATIONS FOR STD SURVEILLANCE PARTS A AND B

4512-0108	For the purposes of a federally funded grant entitled, Massachusetts Applications for STD Surveillance, Parts A and B	546,754
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## IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0150	For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children	2,694,823
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## EPIDEMIOLOGY AND LABORATORY FOR INFECTIOUS DISEASE

4512-0186	For the purposes of a federally funded grant entitled, Epidemiology and Laboratory for Infectious Disease	1,179,707
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## PPHF INCREASING HPV VACCINATION COVERAGE RATES

4512-0190	For the purposes of a federally funded grant entitled, PPHF Increasing HPV Vaccination Coverage Rates	3,855,361
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## BUILD ENHANCE EPIDEMIOLOGY LAB HEALTH

4512-0195	For the purposes of a federally funded grant entitled, Build Enhance Epidemiology Lab Health	3,671,480
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## SUPPLEMENTAL FUNDING EPIDEMIOLOGY AND LAB CAPACITY EBOLA

4512-0196	For the purposes of a federally funded grant entitled, Epidemiology and Laboratory Capacity - Ebola Supplemental	500,000
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## SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	47,160,733
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## MASS FAMILY RECOVERY PROJECT SOUTHEAST

4512-9082	For the purposes of a federally funded grant entitled, Mass Family Recovery Project Southeast	322,095
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STRATEGIC PREVENTION FRAMEWORK

4512-9085	For the purposes of a federally funded grant entitled, Strategic Prevention Framework	1,648,187
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THE MOMS DO CARE PROJECT

4512-9086	For the purposes of a federally funded grant entitled, The Moms Do Care Project	500,000
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MASS STATE YOUTH TREATMENT IMPLEMENTATION PROJECT

4512-9087	For the purposes of a federally funded grant entitled, MA State Youth Treatment Implementation Project	954,988
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PREVENT PRES DRUG OVERUSE MISUSE

4512-9089	For the purposes of a federally funded grant entitled, Prevent Pres Drug Overuse Misuse	1,233,750
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MASS STATE TARGETED RESPONSE TO THE OPIOID CRISIS

4512-9090	For the purposes of a federally funded grant entitled, Mass State Targeted Response to the Opioid Crisis	11,742,924
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MASS PPW PTL GRANT PROJECT PROMISE

4512-9091	For the purposes of a federally funded grant entitled, Mass PPW PTL Grant Project Promise	1,100,000
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UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data	112,099
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HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program	369,876
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MASS IMPLEMENTATION OF ESSENTIALS FOR CHILDHOOD

4513-1226	For the purposes of a federally funded grant entitled, Mass Implementation of Essentials for Childhood	35,190
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NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children	79,037,578
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INFANTS AND TODDLERS WITH DISABILITIES

4513-9021	For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities	9,387,849
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STATE SYSTEMS DEVELOPMENT INITIATIVE FOR MA

4513-9031	For the purposes of a federally funded grant entitled, State Systems Development Initiative for MA	100,000
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**FY 2019 Governor's Budget Recommendation**

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## RYAN WHITE CARE ACT

4513-9037	For the purposes of a federally funded grant entitled, Ryan White Care Act	19,449,687
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## MASSREACH EVALUATE EFFECTIVENESS NOVEL PUBLIC HEALTH DELIVERY

4513-9044	For the purposes of a federally funded grant entitled, MassREACH	924,498
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## HIV/AIDS SURVEILLANCE

4513-9045	For the purposes of a federally funded grant entitled, HIV/AIDS Surveillance	1,130,368
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## COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

4513-9047	For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments	5,460,669
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## NATIONAL HIV BEHAVIORAL SURVEILLANCE NHBS

4513-9049	For the purposes of a federally funded grant entitled, National HIV Behavioral Surveillance NHBS	468,739
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## TB TESTING AND TREATMENT IN HIGH RISK COMMUNITIES

4513-9052	For the purposes of a federally funded grant entitled, TB Testing and Treatment in High Risk Communities	500,000
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## MA INCREASE HPV VACCINE COVERAGE BY STRENGTHEN ADOLESCENT ACT

4513-9053	For the purposes of a federally funded grant entitled, MA Increase HPV Vaccine Coverage by Strengthen Adolescent Act	494,398
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## EMERGENCY MEDICAL SERVICES FOR CHILDREN

4513-9070	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children	130,000
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## SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE

4513-9094	For the purposes of a federally funded grant entitled, Special Projects of National Significance	291,969
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## UNIVERSAL NEWBORN HEARING SCREENING

4513-9104	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening	250,000
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## MASS COMPREHENSIVE ASTHMA CONTROL PROGRAM

4513-9106	For the purposes of a federally funded grant entitled, Mass Comprehensive Asthma Control Program	650,000
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## MASS CENTER FOR BIRTH DEFECTS RESEARCH AND PREVENTION

4513-9107	For the purposes of a federally funded grant entitled, Mass Center for Birth Defects Research and Prevention	1,025,000
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## MASS PERINATAL QUALITY COLLABORATIVE

4513-9109	For the purposes of a federally funded grant entitled, Mass Perinatal Quality Collaborative	200,000
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**B EXISTING PRAMS PREGNANCY RISK ASSESSMENT**

4513-9110	For the purposes of a federally funded grant entitled, B Existing PRAMS Pregnancy Risk Assessment	157,500
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**CISS SECCS PLANNING**

4513-9111	For the purposes of a federally funded grant entitled, CISS SECCS Planning	426,600
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**MASS EHDI PROJECT**

4513-9112	For the purposes of a federally funded grant entitled, MA EHDI Project	250,000
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**MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT PROGRAM**

4513-9113	For the purposes of a federally funded grant entitled, Maternal Infant Early Childhood Home Visiting Grant Program	1,654,420
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**SURVEILLANCE AND INTERVENTION FOR INFANTS FROM ZIKA VIRUS**

4513-9114	For the purposes of a federally funded grant entitled, Surveillance and Intervention for Infants from Zika Virus	52,000
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**RYAN WHITE TITLE IV PROGRAM**

4513-9127	For the purposes of a federally funded grant entitled, Ryan White Title IV Program	500,115
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**MASS LAUNCH EXPANSION**

4513-9193	For the purposes of a federally funded grant entitled, Mass Launch Expansion	680,000
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**FY2015 WIC SPECIAL PROJECT GRANTS**

4514-1013	For the purposes of a federally funded grant entitled, FY2015 WIC Special Project Grants	45,800
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**WIC REGIONAL INFRASTRUCTURE**

4514-1014	For the purposes of a federally funded grant entitled, WIC Regional Infrastructure	14,060
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**TUBERCULOSIS ELIMINATION AND LAB CONTROL COOP AGREEMENT**

4515-0116	For the purposes of a federally funded grant entitled, Tuberculosis Elimination and Lab Control Coop Agreement	1,867,214
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**THE SYLVIE RATELLE PREVENTION TRAINING CENTER**

4515-0210	For the purposes of a federally funded grant entitled, the Sylvie Ratelle Prevention Training Center	350,000
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**VIRAL HEPATITIS PREVENTION AND SURVEILLANCE**

4515-1125	For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance	485,160
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**EXPANSION OPERATIONALIZATION OF SYNDROMIC SURVEILLANCE**

4515-1126	For the purposes of a federally funded grant entitled, Expansion and Operationalization of Syndromic Surveillance	307,355
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**HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS**

4516-1021	For the purposes of a federally funded grant entitled, Hospital Preparedness and Public Health Emergency Preparedness	13,011,333
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**EBOLA PREPAREDNESS AND RESPONSE ACTIVITIES**

4516-1024	For the purposes of a federally funded grant entitled, Ebola Preparedness and Response Activities	200,000
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**MASS EXPANDED BIOMONITORING PROGRAM**

4516-1035	For the purposes of a federally funded grant entitled, Expanded Biomonitoring Program	1,245,301
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**ACCREDITATION FOR STATE FOOD TESTING LABORATORIES**

4516-1036	For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories	200,000
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**TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH FILE**

4518-0505	For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File	23,275
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**MAXIMIZING USE OF MASS WORKERS COMPENSATION DATA**

4518-0519	For the purposes of a federally funded grant entitled, Maximizing Use of Mass Workers Compensation Data	200,000
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**MASS VIOLENT DEATH REPORTING SYSTEM**

4518-0520	For the purposes of a federally funded grant entitled, Mass Violent Death Reporting System	242,740
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**EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA**

4518-0535	For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance	745,000
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**PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX**

4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	73,000
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**MASS DEATH FILE - SOCIAL SECURITY ADMINISTRATION**

4518-1002	For the purposes of a federally funded grant entitled, Mass Death File - Social Security Administration	158,705
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**BIRTH RECORDS FOR THE SOCIAL SECURITY ADMINISTRATION**

4518-1003	For the purposes of a federally funded grant entitled, Birth Records for the Social Security Administration	318,396
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**CENSUS OF FATAL OCCUPATIONAL INJURIES**

4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	54,778
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MA YOUTH SUICIDE PREVENTION PROJECT

4518-9039	For the purposes of a federally funded grant entitled, MA Youth Suicide Prevention Project	736,000
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BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4518-9052	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	39,330
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BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4518-9053	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	263,000
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PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010	1,404,514
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FEDERAL DRUG ADMINISTRATION TOBACCO 2011

4570-1534	For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011	1,002,860
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SUPPORT FOR PREGNANT PARENTING TEEN

4570-1541	For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen	1,500,000
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ENSURING QUITLINE CAPACITY

4570-1545	For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity	305,965
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PAUL COVERDELL NATIONAL ACUTE STROKE PREVENTION

4570-1548	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Program	750,000
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MASS HEALTH AND DISABILITY PROGRAM

4570-1549	For the purposes of a federally funded grant entitled, Mass Health and Disability Program	350,000
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MASS STATE HEALTH PREVENTION CHRONIC DISEASE

4570-1552	For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease	1,457,225
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MASS STATE HEALTH PREVENTION CHRONIC DISEASE

4570-1553	For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease	1,253,412
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FY14 FAMILY PLANNING SERVICES FOA

4570-1554	For the purposes of a federally funded grant entitled, Title X Family Planning Services	1,353,000
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## MASS ORGANIZED APPROACHES TO INCREASE COLORECTAL CANCER SCREEN

4570-1557	For the purposes of a federally funded grant entitled, MA Organized Approaches to Increase Colorectal Cancer Screening	630,699
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## MASS STATE AND LOCAL PUBLIC HEALTH ACTIONS TO PREVENT OBESITY

4570-1559	For the purposes of a federally funded grant entitled, MA State and Local Public Health Actions to Prevent Obesity	3,520,000
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## TOBACCO CONTROL PROGRAM

4570-1560	For the purposes of a federally funded grant entitled, Tobacco Control Program	1,868,436
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## MASS CORE VIOLENCE INJURY PREVENTION PROGRAM

4570-1561	For the purposes of a federally funded grant entitled, Mass Core Violence Injury Prevention Program	475,000
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## THE FAMILY VIOLENCE SERVICE STATE GRANTS

4570-1562	For the purposes of a federally funded grant entitled, The Family Violence Service State Grants	2,066,545
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## ENHANCED OPIOID-INVOLVED MORBIDITY MORTALITY SURVEILLANCE

4570-1563	For the purposes of a federally funded grant entitled, Enhanced Opioid-Involved Morbidity Mortality Surveillance	637,155
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## MASS CANCER PREVENTION AND CONTROL PROGRAM

4570-1571	For the purposes of a federally funded grant entitled, Mass Cancer Prevention and Control Program	3,390,416
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<b>Trust Spending</b>		<b>136,044,056</b>
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4500-0031	DOCKSIDE TESTING TRUST FUND	175,000
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4510-0038	MEDICAL MARIJUANA TRUST FUND	6,195,978
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4510-0070	SAFETY AND HEALTH FOR HOME CARE WORKERS TRUST	12,086
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4510-0622	RADIATION CONTROL TRUST	570,546
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4510-0624	LOGAN AIRPORT HEALTH STUDY TRUST FUND	78,000
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4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE TRUST	277,815
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4510-0635	LEAD PAINT EDUCATION AND TRAINING TRUST	3,418,917
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4510-0714	CIVIL MONETARY PENALTIES TRUST	691,594
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4510-0727	QUALITY IN HEALTH PROFESSIONS TRUST FUND	12,673,809
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4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	13,329,596
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4510-1016	VACCINE PURCHASE TRUST FUND	88,611,930
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4510-2059	MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST	71,297
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4510-6837	ORGAN TISSUE DONOR REGISTRATION	175,537
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4510-6921	ORGAN TRANSPLANT FUND	100,000
4512-0105	MASSACHUSETTS AIDS TRUST	93,667
4513-1110	WELLNESS INITIATIVE EXPENDABLE TRUST	130,000
4513-1135	DOMESTIC AND SEXUAL VIOLENCE ASSISTANCE	35,100
4513-1224	PREVENTION AND WELLNESS TRUST FUND	4,926,449
4513-9095	PELL DATA SYSTEM AND RESEARCH EXPENDABLE TRUST	120,000
4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST	2,900,000
4514-0200	SPINAL CORD INJURY TRUST	480,000
4516-1032	BIO-WATCH LABORATORY SUPPORT TRUST	115,408
4516-1033	MOLECULAR TESTS FOR TB SERVICES EXPENDABLE TRUST	228,101
4518-9035	NEWBORN SCREENING SERVICES EXPENDABLE TRUST	482,697
4590-3240	MUNICIPAL NALOXONE BULK PURCHASE PROGRAM	87,275
4590-9122	WESTERN MASS HOSPITAL TRUST FUND	63,254

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***Department of Mental Health***

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***Budgetary Direct Appropriations*** **869,363,290**

## DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

5011-0100 For the operation of the department of mental health 27,917,806

## CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5042-5000 For child and adolescent services, including funding for the Massachusetts child psychiatry access program and including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services 90,196,538

## ADULT MENTAL HEALTH AND SUPPORT SERVICES

5046-0000 For adult mental health and support services, including community-based placements; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities 486,670,614

## STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000 For homelessness services 22,727,689

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### EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001	For emergency service programs, community and facility services	24,103,661
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### FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000	For forensic services provided by the department	9,297,407
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### INPATIENT FACILITIES AND COMMUNITY BASED MENTAL HEALTH

5095-0015	For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities	208,449,575
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### **Retained Revenues**

**625,000**

### CHOICE PROGRAM RETAINED REVENUE

5046-4000	For the department of mental health, which may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987; provided, that all fees collected under that program shall be expended for the routine maintenance and repair of facilities in the CHOICE program	125,000
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### OCCUPANCY FEES RETAINED REVENUE

5095-1016	For the department of mental health, which may expend not more than \$500,000 in revenue collected from occupancy fees charged to the tenants of the state hospitals; provided, that all fees collected shall be expended to support the costs to sustain operations of the state hospital facilities; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	500,000
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### **Federal Grant Spending**

**15,737,122**

### PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9122	For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,558,333
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### NITT HEALTHY TRANSITIONS

5012-9171	For the purposes of a federally funded grant entitled, NITT Healthy Transitions	1,000,000
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### COURT RELATED ENHANCED SERVICES

5012-9172	For the purposes of a federally funded grant entitled, Court Related Enhanced Services	87,372
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### PRIMARY AND BEHAVIORAL HEALTH CARE INTEGRATION

5012-9173	For the purposes of a federally funded grant entitled, Primary and Behavioral Health Care Integration	400,000
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SECOND CHANCE ACT REENTRY INITIATIVE MISSION-WI-RAPS

5012-9174	For the purposes of a federally funded grant entitled, Second Chance Act Reentry Initiative Mission-WI-RAPS	19,900
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SUICIDE PREVENTION

5012-9176	For the purposes of a federally funded grant entitled, Suicide Prevention	588,541
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BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES

5012-9401	For the purposes of a federally funded grant entitled, Block Grants for Community Mental Health Services	10,637,515
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EXPANSION AND SUSTAINABILITY COOPERATIVE AGREEMENT

5012-9402	For the purposes of a federally funded grant entitled, Expansion and Sustainability Cooperative Agreement	1,200,111
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SHELTER PLUS CARE PROGRAM

5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	245,350
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<b><i>Trust Spending</i></b>	<b>18,917,747</b>
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5011-2001	MENTAL HEALTH INFORMATION SYSTEM FUND	3,878,415
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5011-6015	DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE	137,362
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5311-9101	SOLOMON MENTAL HEALTH CENTER TRUST	281,984
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5535-2689	CAPE COD AND ISLANDS COMMUNITY MENTAL HEALTH CENTER	3,806,459
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5540-2689	BROCKTON MULTI-SERVICE CENTER TRUST	1,825,163
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5541-2689	DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST	3,718,605
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5542-2689	RESEARCH AND TRAINING TRUST	74,511
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5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER TRUST	553,531
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5652-2689	DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST	4,108,421
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5851-2689	QUINCY MENTAL HEALTH CENTER TRUST	533,296
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**Office for Refugees and Immigrants**

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**Budgetary Direct Appropriations 400,000**

LOW-INCOME CITIZENSHIP PROGRAM

4003-0122	For a citizenship for new Americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee and immigrant services	400,000
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**Federal Grant Spending 17,825,068**

REFUGEE CASH AND MEDICAL ASSISTANCE PROGRAM

4003-0806	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance Program	477,740
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REFUGEE HEALTH PROMOTION

4003-0816	For the purposes of a federally funded grant entitled, Refugee Health Promotion	30,000
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ELDERLY REFUGEE SERVICES

4003-0818	For the purposes of a federally funded grant entitled, Elderly Refugee Services	16,418
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TEAMWORKS

4003-0819	For the purposes of a federally funded grant entitled, TEAMWORKS	42,500
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REFUGEE SCHOOL IMPACT

4003-0821	For the purposes of a federally funded grant entitled, Refugee School Impact	264,000
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REFUGEE CASH AND MEDICAL ASSISTANCE

4003-0826	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance	12,600,000
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WILSON FISH

4003-0835	For the purposes of a federally funded grant entitled, Wilson Fish	3,222,000
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REFUGEE TARGETED ASSISTANCE PROGRAM

4003-0844	For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Program	92,410
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REFUGEE SOCIAL SERVICES PROGRAM

4003-0855	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,080,000
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<b>Trust Spending</b>	<b>47,881</b>
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4003-0091 OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND	47,881
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**Department of Youth Services**

<b>Budgetary Direct Appropriations</b>	<b>177,789,194</b>
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DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010 For the administration of the department of youth services; provided, that the commissioner of youth services may transfer funds between items 4200-0100, 4200-0200, and 4200-0300 as necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in each item; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	4,287,115
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NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100 For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department	23,920,854
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200 For pretrial detention programs, including purchase-of-service and state-operated programs	28,942,669
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RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300 For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities	115,182,010
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DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500 For enhanced salaries for teachers at the department of youth services	3,059,187
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DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM

4200-0600 For the operation of secure facilities to detain arrested youth prior to arraignment under the alternative lock up program	2,397,359
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<b>Federal Grant Spending</b>	<b>146,000</b>
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SECOND CHANCE ACT TREATMENT AND JUSTICE COLLABORATION

4200-1605 For the purposes of a federally funded grant entitled, Second Chance Act Treatment and Justice Collaboration	67,000
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REFUGEE CASH AND MEDICAL ASSISTANCE

4200-1606 For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance	79,000
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<b>Trust Spending</b>	<b>774,000</b>
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4202-0602 ANNIE E. CASEY FOUNDATION GRANT	49,000
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**FY 2019 Governor's Budget Recommendation**

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4202-0603	LOOKOUT FOUNDATION EXPENDABLE TRUST	110,000
4202-2112	DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM	610,000
4202-8001	DYS EXPENDABLE TRUST	5,000

***Department of Transitional Assistance***

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***Budgetary Direct Appropriations*** **656,963,828**

## DEPT OF TRANSITIONAL ASSISTANCE ADMINISTRATION AND OPERATION

4400-1000	For the operation of the department of transitional assistance; provided, that the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items 4403-2000, 4405-2000, and 4408-1000; provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to a transfer; and provided further, that pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1100	62,690,196
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## FOOD STAMP PARTICIPATION RATE PROGRAMS

4400-1001	For programs to increase the commonwealth's participation rate in the supplemental nutrition assistance program and other federal nutrition programs; provided, that funds shall be expended for a grant to Project Bread - The Walk for Hunger, Inc.	4,514,121
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## SECURE JOBS CONNECT

4400-1020	For operation of the Secure Jobs Connect program for employment support, job training and job search services for homeless or previously homeless families receiving assistance from the department of housing and community development under items 7004-0101, 7004-0108, 7004-9024 or 7004-9316; provided, that participants receiving assistance under items 7004-0101 and 7004-0108 shall receive a minimum of 12 months of housing stabilization services under said items; provided further, that services shall be delivered by community-based agencies that have demonstrated experience working in partnership with regional administering agencies, including, but not limited to: Community Teamwork, Inc.; Father Bill's & MainSpring, Inc.; HAP, Inc.; Jewish Vocational Service, Inc.; SER-Jobs for Progress, Inc.; South Middlesex Opportunity Council; and Worcester Community Action Council, Inc.; and provided further, that service delivery agencies shall seek additional federal, state or private funds to ensure the effective continuation of regional partnerships	650,000
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## DOMESTIC VIOLENCE SPECIALISTS

4400-1025	For domestic violence specialists at local area offices	1,610,558
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## CASEWORKERS RESERVE

4400-1100	For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item	72,813,971
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PATHWAYS TO SELF SUFFICIENCY

4400-1979	For the department of transitional assistance to administer, in consultation with the Commonwealth Corporation, an employment counseling and job training program and the pathways to self-sufficiency program respectively established under section 3B and section 3C of chapter 118 of the General Laws and for the full employment program established under section 110 of chapter 5 of the acts of 1995, as amended by section 29 of chapter 158 of the acts of 2014	1,000,000
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EMPLOYMENT SERVICES PROGRAM

4401-1000	For employment and training services to provide a pathway to self-sufficiency for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that the department will collaborate with the executive office of labor and workforce development to enable clients to successfully access the One Stop Career Centers and other state and local resources; provided further, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; and provided further, that the department may expend this item on such services for the non-custodial parents of dependent children receiving transitional aid to families with dependent children program	14,164,226
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TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

4403-2000	For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2018 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child of record is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week of a work-related activity; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance of \$300 shall be provided to each child eligible under these programs in September 2018; provided further, that the children's clothing allowance may be included in the standard of need for the month of September 2018; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in	194,112,725
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the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria; and provided further, that the department's calculation of benefits shall not preclude the department from making eligibility or benefit changes that lead to an increase in eligibility or benefits

**SUPPLEMENTAL NUTRITIONAL PROGRAM**

4403-2007	For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families	300,000
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**TRANSPORTATION BENEFITS FOR SNAP WORK PROGRAM PARTICIPANTS**

4403-2008	For transportation benefits for Supplemental Nutrition Assistance Program recipients who are participating in the SNAP work program	960,000
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**TEEN STRUCTURED SETTINGS PROGRAM**

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	8,808,455
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**STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME**

4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	220,466,788
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**EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN**

4408-1000	For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law; provided further, that benefits shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter	74,872,788
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118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; and provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund

**Federal Grant Spending** **7,451,154**

SNAP NUTRITION EDUCATION AND OBESITY PREVENTION

4400-3064 For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention 5,644,612

SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING

4400-3067 For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training 1,306,542

FOOD INSECURITY NUTRITION INCENTIVE GRANT PROGRAM

4400-3081 For the purposes of a federally funded grant program entitled, Food Insecurity Nutrition Incentive Grant Program 500,000

**Trust Spending** **43,000**

4400-0066 ARLOTTIE A POTTS TRUST 10,000

4400-3082 FOOD INSECURITY NUTRITION INCENTIVE GRANT PROGRAM MATCH 33,000

**Department of Children and Families**

**Budgetary Direct Appropriations** **993,646,021**

COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN

0950-0030 For the commission on the status of grandparents raising grandchildren 111,714

**CLINICAL SUPPORT SERVICES AND OPERATIONS**

4800-0015	For central, regional and area office clinical support services, operations and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040, and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2019; provided further, that the commissioner may transfer funds from line item 4800-1100 into line item 4800-0015 for the purpose of maintaining appropriate staffing ratios; provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer; and provided further, that not more than 2 per cent of funds from line item 4800-1100 shall be transferred in fiscal year 2019	102,653,558
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**FOSTER CARE REVIEW**

4800-0025	For foster care review services	4,197,923
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**DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES**

4800-0030	For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item	6,672,922
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**SEXUAL ABUSE INTERVENTION NETWORK**

4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys	699,547
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**SERVICES FOR CHILDREN AND FAMILIES**

4800-0038	For services to children and families including, but not limited to: permanency, stabilization, shelter, placement and congregate care; provided, that services for people at risk of domestic violence, including payroll costs, be eligible for this item; and provided further, that the department may contract with provider agencies for the coordination and management of services, including flex services	297,006,167
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**FAMILY SUPPORT AND STABILIZATION**

4800-0040	For family preservation and unification services	48,911,855
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**CONGREGATE CARE SERVICES**

4800-0041	For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings	285,762,918
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**FOSTER ADOPTIVE AND GUARDIANSHIP PARENTS CAMPAIGN**

4800-0058	For the support of a campaign to recruit new foster, adoptive and guardianship parents	250,000
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**PLACEMENT SERVICES FOR JUVENILE OFFENDERS**

4800-0151	For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 18 in order to prevent	509,943
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the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime

**DCF FAMILY RESOURCE CENTERS**

4800-0200	For the operation, support and maintenance of the network of family resource centers	10,058,440
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**SOCIAL WORKERS FOR CASE MANAGEMENT**

4800-1100	For the salaries and benefits of the department's social workers	236,811,034
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<b><i>Retained Revenues</i></b>	<b>4,681,234</b>
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**ROCA RETAINED REVENUE FOR CITIES AND TOWNS**

4800-0016	For the department of children and families, which may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs	2,000,000
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**CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE**

4800-0091	For the department of children and families, which may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,681,234 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,681,234
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<b><i>Federal Grant Spending</i></b>	<b>13,328,849</b>
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**CHILDREN'S JUSTICE ACT**

4800-0006	For the purposes of a federally funded grant entitled, Children's Justice Act	314,376
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**INDEPENDENT LIVING PROGRAM - TITLE IV-E**

4800-0009	For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E	3,125,354
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**PROMOTING SAFE & STABLE FAMILIES PROGRAM TITLE IV B SUBPART 2**

4800-0013	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families Program Title IV-B Subpart 2	4,562,366
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## EDUCATIONAL AND TRAINING VOUCHER

4800-0084	For the purposes of a federally funded grant entitled, Educational and Training Voucher	1,020,813
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## ADOPTION INCENTIVES PAYMENTS

4800-0089	For the purposes of a federally funded grant entitled, Adoption Incentives Payments	125,000
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## CHILD WELFARE SERVICES - TITLE IV B SUBPART 1

4899-0001	For the purposes of a federally funded grant entitled, Child Welfare Services - Title IV B Subpart 1	3,713,364
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## NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

4899-0021	For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect	467,576
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<b>Trust Spending</b>		<b>9,900</b>
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4800-3110	SOCIAL SERVICES - PRIVATE DONATIONS	9,900
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**Massachusetts Commission for the Blind**

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<b>Budgetary Direct Appropriations</b>		<b>22,622,857</b>
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## ADMINISTRATION AND PROGRAM OPERATIONS

4110-0001	For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits	1,345,263
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## COMMUNITY SERVICES FOR THE BLIND

4110-1000	For the community services program	4,221,917
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## TURNING 22 PROGRAM AND SERVICES

4110-2000	For the turning 22 program of the commission which includes deaf-blind extended supports	13,714,942
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## VOCATIONAL REHABILITATION FOR THE BLIND

4110-3010	For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally reimbursed state employees	3,340,735
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<b>Federal Grant Spending</b>		<b>7,971,804</b>
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## STATE VOCATIONAL REHABILITATION SERVICES PROGRAM

4110-3021	For the purposes of a federally funded grant entitled, State Vocational Rehabilitation Services Program	7,750,000
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INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS

4110-3026	For the purposes of a federally funded grant entitled, Independent Living Services for Older Blind Individuals	221,804
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<b>Trust Spending</b>		<b>200,000</b>
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4110-3236	VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST	50,000
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4110-6600	EDUCATIONAL PURPOSES FUND	50,000
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4110-6606	VENDING FACILITY OPERATORS TRUST FUND	100,000
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***Massachusetts Rehabilitation Commission***

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<b>Budgetary Direct Appropriations</b>		<b>49,037,632</b>
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INDEPENDENT LIVING CENTERS

4120-0200	For independent living centers	6,046,117
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MASSACHUSETTS REHABILITATION COMMISSION

4120-1000	For the operation of the commission	351,425
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VOCATIONAL REHABILITATION FOR PEOPLE WITH DISABILITIES

4120-2000	For vocational rehabilitation services operated in cooperation with the federal government; provided, that funds from the federal vocational rehabilitation grant or state appropriations shall not be deducted for pensions, group health or life insurance or any other such indirect costs of federally-reimbursed state employees	10,419,053
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EMPLOYMENT ASSISTANCE

4120-3000	For employment assistance services	2,188,801
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INDEPENDENT LIVING ASSISTANCE

4120-4000	For community-based independent living assistance services for people with multiple disabilities	9,679,148
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ACCESSIBLE HOUSING REGISTRY FOR PEOPLE WITH DISABILITIES

4120-4001	For the housing registry for people with disabilities	80,000
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TURNING 22 PROGRAM AND SERVICES

4120-4010	For the turning 22 program of the commission	322,187
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HOME CARE SERVICES FOR PEOPLE WITH MULTIPLE DISABILITIES

4120-5000	For home care services	4,336,826
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HEAD INJURY TREATMENT SERVICES

4120-6000	For services for individuals with head injuries; provided, that the commission shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injury services	15,614,075
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**Federal Grant Spending** **99,923,700**

BASIC VOCATIONAL REHABILITATION GRANT

4120-0020 For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant 47,358,113

INFORMED MEMBERS PLANNING AND ASSESSING

4120-0191 For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing 225,772

SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM

4120-0511 For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program 49,193,646

ASSISTIVE TECHNOLOGY GRANT

4120-0751 For the purposes of a federally funded grant entitled, State Grants for Assistive Technology 521,105

INDEPENDENT LIVING PART C

4120-0752 For the purposes of a federally funded grant entitled, Independent Living Part C 1,342,841

INDEPENDENT LIVING PART B

4120-0753 For the purposes of a federally funded grant entitled, Independent Living Part B 282,223

TRANSITION PATHWAY SERVICES GRANT

4120-0754 For the purposes of a federally funded grant entitled, Transition Pathway Services Grant 1,000,000

**Trust Spending** **13,051,970**

4120-0029 VOCATIONAL REHABILITATION TRUST FUNDS 4,114,920

4120-0030 NURSING PROJECT - COMMUNITY ENTERPRISES 42,116

4120-0032 MRC EMPLOYMENT SERVICES TRAINING 125,000

4120-6002 HEAD INJURY TREATMENT SERVICES TRUST FUND 8,769,934

***Massachusetts Commission for the Deaf and Hard of Hearing***

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**Budgetary Direct Appropriations** **5,732,684**

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100 For the operation of the Massachusetts commission for the deaf and hard of hearing 5,732,684

**Intragovernmental Service Spending** **250,000**

CHARGEBACK FOR INTERPRETER SERVICES

4125-0122	For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	250,000
	Intragovernmental Services Fund ..... 100%	

**Soldiers' Home in Massachusetts**

**Budgetary Direct Appropriations** **27,286,377**

SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

4180-0100	For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea	27,286,377
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**Retained Revenues** **600,000**

LICENSE PLATE SALES RETAINED REVENUE

4180-1100	For the Soldiers' Home in Massachusetts, located in the city of Chelsea, which may expend for facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	600,000
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**Soldiers' Home in Holyoke**

**Budgetary Direct Appropriations** **22,592,998**

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100	For the maintenance and operation of the Soldiers' Home in Holyoke	22,592,998
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**Retained Revenues** **1,328,219**

HOLYOKE ANTENNA RETAINED REVENUE

4190-0101	For the Soldiers' Home in Holyoke, which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas	5,000
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**PHARMACY CO-PAYMENT FEE RETAINED REVENUE**

4190-0102	For the Soldiers' Home in Holyoke, which may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from copayments which it may charge to users of the program; provided, that the rates of the copayments and the procedures for their administration shall be determined annually by the Soldiers' Home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	110,000
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**HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE**

4190-0200	For the Soldiers' Home in Holyoke, which may expend for the provision of television and telephone services to residents an amount not to exceed \$50,000 from fees collected from veterans in its care	50,000
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**HOLYOKE 12 BED RETAINED REVENUE**

4190-0300	For the Soldiers' Home in Holyoke, which may expend not more than \$763,219 for the operation of 12 long term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	763,219
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**LICENSE PLATE SALES RETAINED REVENUE**

4190-1100	For the Soldiers' Home in Holyoke, which may expend for facility maintenance and patient care an amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
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***Department of Developmental Services***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>1,922,975,426</b>
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**DDS SERVICE COORDINATION AND ADMINISTRATION**

5911-1003	For service coordination and administration of the department of developmental services	68,888,505
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**TRANSPORTATION SERVICES**

5911-2000	For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	23,824,627
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COMMUNITY RESIDENTIAL SERVICES

5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2019	1,192,178,088
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STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	211,913,926
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COMMUNITY DAY AND WORK PROGRAMS

5920-2025	For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	209,629,791
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RESPIRE FAMILY SUPPORTS

5920-3000	For respite services and intensive family supports	64,014,863
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AUTISM DIVISION

5920-3010	For support services for families of children with autism through the autism division	6,474,349
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AUTISM OMNIBUS

5920-3020	For the implementation of chapter 226 of the acts of 2014, including services and supports for individuals with a developmental disability attributable to autism spectrum disorder, Smith-Magenis syndrome, or Prader-Willi syndrome	18,083,764
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AGING WITH DEVELOPMENTAL DISABILITIES

5920-3025	For funding to support initiatives to address the needs of individuals with developmental disabilities who are aging including, but not limited to, individuals with Down syndrome and Alzheimer's disease, through the identification of best practices for services for such individuals, including: (i) medical care coordination models that address conditions common to individuals with developmental disabilities who are aging; (ii) training for direct care and other staff in the identification of dementia or other age-related conditions; and (iii) the collection of data regarding the effectiveness of the initiatives included in this item	100,000
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TURNING 22 PROGRAM AND SERVICES

5920-5000	For services to clients of the department who turn 22 years of age during state fiscal year 2019	25,044,805
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STATE FACILITIES FOR PEOPLE WITH INTELLECTUAL DISABILITIES

5930-1000	For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010 and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer for residential and day services for clients formerly receiving inpatient care at ICF/MRs	102,822,708
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**Intragovernmental Service Spending** **6,500,000**

## CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES

5948-0012	For the operation of a program providing alternatives to residential placements for children with intellectual disabilities, including the costs of intensive home-based supports provided for the purposes of item 7061-0012 Intragovernmental Services Fund ..... 100%	6,500,000
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**Federal Grant Spending** **350,000**

## LIFESPAN RESPITE CARE PROGRAM

5947-0015	For the purposes of a federally funded grant entitled, Lifespan Respite Care Program	100,000
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## PARTNERSHIP FOR TRANSITION TO EMPLOYMENT

5947-0021	For the purposes of a federally funded grant entitled, Partnership for Transition to Employment	250,000
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**Trust Spending** **7,200,000**

5911-2001	DDS COMMISSIONER'S TRUST	7,200,000
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**Department of Veterans' Services**

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**Budgetary Direct Appropriations** **92,455,352**

## VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010	For the operation of the department of veterans' services	3,847,840
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## VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012	For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to Agent Orange; provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families; and provided further, that \$1,300,000 shall be expended for clinical care, education and training in veterans' mental and behavioral health issues, including post-traumatic stress, traumatic brain injury, substance use disorder and suicide prevention administered by a qualified non-profit organization	5,020,641
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## WOMEN VETERANS' OUTREACH

1410-0015	For the women veterans' outreach program	112,152
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VETERAN SERVICE OFFICER TRAINING AND CERTIFICATION

1410-0024	For training and certification of veteran benefits and service officers; provided, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; and provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under chapter 115 of the General Laws and all other benefits to which a veteran or a veteran's dependents may be entitled	356,482
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TRAIN VETS TO TREAT VETS

1410-0075	For the purpose of the train vets to treat vets program to administer a behavioral health career development program for returning veterans	250,000
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ASSISTANCE TO HOMELESS VETERANS

1410-0250	For the operation of homeless shelters and transitional housing for veterans	3,232,655
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NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center and Home for Veterans located in the city of Boston	2,392,470
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VETERANS' BENEFITS

1410-0400	For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a veteran, surviving spouse or dependent under said chapter 115 shall not be	75,910,270
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considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded under section 6B of said chapter 115 shall be considered countable income

**AGAWAM AND WINCHENDON VETERANS' CEMETERIES**

1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	1,172,842
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**WAR MEMORIALS**

1410-1616	For war memorials selected by the secretary of veterans' services through a competitive grant process	160,000
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<b><i>Retained Revenues</i></b>	<b>690,000</b>
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**AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE**

1410-0018	For the department of veterans' services, which may expend not more than \$690,000 for the maintenance and operation of veterans' cemeteries in the city known as the town of Agawam and the town of Winchendon from revenue collected from fees, grants, gifts or other contributions to the cemeteries	690,000
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## Transportation

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Department of Transportation	584,848	1,258,709	1,843,556	634,663

### Section 2E

#### MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368	For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws Commonwealth Transportation Fund..... 100%	284,679,448
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#### COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369	For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws Commonwealth Transportation Fund..... 100%	127,000,000
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*Note: In addition to the operating transfer, the administration expects to make \$60,000,000 available to the MBTA for pay-go capital in the fiscal year 2019 capital budget.*

#### COMMONWEALTH TRANSPORTATION FUND TRANSFER TO RTAS

1595-6370	For an operating transfer to the regional transit authorities organized pursuant to chapter 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 1, 2018, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation Commonwealth Transportation Fund..... 100%	80,400,000
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#### SNOW AND ICE CONTROL

1595-6378	For snow and ice control and remediation including, but not limited to, the cost of hired and leased equipment, related employee costs, vehicle repair, materials and other chemicals used for snow and ice control and removal Commonwealth Transportation Fund..... 100%	83,000,000
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## MERIT RATING BOARD

1595-6379	For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws Commonwealth Transportation Fund..... 100%	9,768,209
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**Federal Grant Spending** **18,205,699**

## COMMERCIAL VEHICLE INFORMATION SYSTEMS

6440-0089	For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems	920,514
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## COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT

6440-0090	For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement	233,947
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## NON URBANIZED AREA FORMULA PROGRAM

6642-0018	For the purposes of a federally funded grant entitled, Non urbanized Area Formula Program	4,481,116
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## JOB ACCESS AND REVERSE COMMUTE

6642-0020	For the purposes of a federally funded grant entitled, Job Access and Reverse Commute	223,931
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## METROPOLITAN TRANSPORTATION PLANNING

6642-0023	For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning	3,515,660
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## NEW FREEDOM OPERATING SEGMENT

6642-0026	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	443,258
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## TRANSIT GRANT BUS AND BUS FACILITIES

6642-0030	For the purposes of a federally funded grant entitled, Transit Grant Bus and Bus Facilities	53,746
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## SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049	For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals	5,190,489
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## BOSTON SOUTH STATION EXPANSION

6643-0013	For the purposes of a federally funded grant entitled, Boston South Station Expansion	2,227,719
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PATRIOT CORRIDOR DOUBLE STACK CLEARANCE INITIATIVE

6643-0015	For the purposes of a federally funded grant entitled, Patriot Corridor Double Stack Clearance Initiative	635,319
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NORTHAMPTON STATION CANOPY

6643-0016	For the purposes of a federally funded grant entitled, Northampton Station Canopy	280,000
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<b>Trust Spending</b>	<b>1,240,503,039</b>
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6044-0001	MASSDOT NON-TOLL OPERATING	284,679,448
6105-0630	MASSDOT 2010 SENIOR DEBT SERVICE	60,346,131
6105-0636	MASSDOT 2010 SENIOR A - 1	4,750,000
6105-0637	MASSDOT 2010 SENIOR A - 2	5,114,088
6105-0640	2010 REFUNDING - SERIES A-1	2,181,250
6105-0641	2010 REFUNDING - SERIES A-2	4,051,125
6105-0642	2010 REFUNDING - SERIES A-3	4,410,138
6105-0643	2010 REFUNDING - SERIES A-4	5,060,053
6105-0644	2010 REFUNDING - SERIES A-5	5,152,898
6105-0645	2010 REFUNDING - SERIES A-6	4,410,138
6105-0646	2010 REFUNDING - SERIES A-7	4,711,500
6105-0647	2010 REFUNDING - SERIES B SUBORDINATE	13,860,438
6106-0620	MHS OPERATING ACCOUNT	137,495,875
6106-0630	MHS SENIOR DEBT SERVICE ACCOUNT	36,085,000
6106-0650	MHS CAPITAL REINVESTMENT ACCOUNT	64,181,176
6106-0660	MHS GENERAL ACCOUNT	4,850,000
6107-0520	WT OPERATING ACCOUNT	107,527,376
6107-0550	WT CAPITAL REINVESTMENT ACCOUNT	42,226,543
6107-0560	WESTERN TURNPIKE GENERAL ACCOUNT	50,000
6108-0690	MTA GENERAL FUND ACCOUNT	135,000
6109-0920	TOBIN OPERATING	8,487,989
6109-0950	TOBIN CAPITAL	50,042,089
6110-0001	HIGHWAY ADMINISTRATION AND MAINTENANCE	1,295,421
6110-7201	SNOW AND ICE CONTROL	83,000,000
6110-7501	BULK FUEL PURCHASING	750,000

**FY 2019 Governor's Budget Recommendation**

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6200-0000	MTA RETIREES BENEFIT TRUST TO SRBT	418,786
6410-0012	ENVIRONMENTAL REGISTRATION PLATE	34,608
6410-0017	SPECIAL PLATE COST OF ISSUANCE	215,787
6410-0100	MERIT RATING BOARD ADMINISTRATION	9,768,209
6430-0054	MOTOR VEHICLE SAFETY INSPECTION	56,791,686
6430-0213	CMVI HEARING FEE RETAINED REVENUE	100,000
6612-0015	REGIONAL TRANSIT AUTHORITY - CONTRACT ASSISTANCE	80,400,000
6710-0100	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	6,963,423
6730-0082	CENTRAL ARTERY TUNNEL REPAIR AND MAINTENANCE	150,956,864

## Housing and Economic Development

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	12,762	7,650	20,411	0
Department of Business Development	7,925	0	7,925	0
Department of Housing and Community Development	446,240	519,087	965,327	6,087
Consumer Affairs and Business Regulation	1,609	250	1,859	2,051
Division of Banks	20,061	315	20,376	32,760
Division of Insurance	14,583	2,068	16,651	113,023
Division of Professional Licensure	16,959	12,777	29,736	40,517
Division of Standards	1,562	0	1,562	2,616
Department of Telecommunications and Cable	2,936	0	2,936	4,931
Massachusetts Marketing Partnership	163	10,500	10,663	0
<b>TOTAL</b>	<b>524,799</b>	<b>552,647</b>	<b>1,077,446</b>	<b>201,985</b>

***Office of the Secretary of Housing and Economic Development***

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***Budgetary Direct Appropriations*** **12,761,508**

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

7002-0010	For the operation of the office of the secretary of housing and economic development including the operation of the Massachusetts permit regulatory office and commonwealth's defense sector initiatives; provided, that the executive office may allocate funds to the Massachusetts Development Finance Agency for the defense sector initiative	2,348,819
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HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0017	For the provision of information technology services within the executive office of housing and economic development	2,762,689
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WORKFORCE DEVELOPMENT GRANT

7002-0020	For an advanced manufacturing program administered by the executive office of housing and economic development that provides training to unemployed and underemployed individuals, including veterans	3,000,000
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MANUFACTURING COLLEGE

7002-0030	For the development of post-secondary vocational institutes in collaboration with vocational-technical high schools, community colleges, universities, and employers, focused on manufacturing and other priority industries as determined by the Workforce Skills Cabinet	1,000,000
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MASSACHUSETTS TECHNOLOGY COLLABORATIVE

7002-0032	For the operation of the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws and doing business as the Massachusetts Technology Collaborative, including the John Adams Innovation Institute, the Massachusetts Broadband Institute and the Massachusetts Technology Collaborative Technology and Innovation Entrepreneur Program	750,000
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URBAN AGENDA ECONOMIC DEVELOPMENT GRANTS

7002-0036	For a competitive grant program to work with urban entrepreneurs to promote small businesses, create new jobs and support workforce development and training initiatives in urban communities; provided, that funds may be used for planning grants to local housing authorities and municipalities in urban areas to develop new affordable rental or homeownership housing	500,000
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SMALL BUSINESS TECHNICAL ASSISTANCE GRANT PROGRAM

7002-0040	For a transfer to the Massachusetts Growth Capital Corporation established pursuant to section 2 of chapter 40W of the General Laws for the small business technical assistance grant program; provided, that grants shall be disbursed to community development corporations certified under chapter 40H of the General Laws, nonprofit community development financial institutions certified by the United States Treasury or nonprofit community-based organizations to provide technical assistance or training programs to businesses with 20 or fewer employees; and provided further, that priority shall be given to those organizations that focus on reaching underserved markets	2,000,000
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**DOWNTOWN REGIONAL GRANT PROGRAM**

7002-1209	For a matching grant program to provide economic expertise to municipalities to revitalize their downtowns; provided, that eligible entities may include regional economic development organizations and regional planning agencies	350,000
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**ENTREPRENEUR IN RESIDENCE PILOT PROGRAM**

7002-1509	For the Massachusetts Technology Park Corporation doing business as the Massachusetts Technology Collaborative in collaboration with the University of Massachusetts, to offer candidates on nonimmigrant visas the opportunity to remain in the commonwealth to pursue practical training in entrepreneurship	50,000
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<b><i>Intragovernmental Service Spending</i></b>	<b>7,649,676</b>
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**CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS**

7002-0018	For the cost of information technology services provided to agencies of the executive office of housing and economic development Intragovernmental Services Fund ..... 100%	7,649,676
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**Department of Business Development**

<b><i>Budgetary Direct Appropriations</i></b>	<b>7,924,824</b>
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**REGIONAL ECONOMIC DEVELOPMENT GRANTS**

7007-0150	For the Massachusetts office of business development for contracts with regional economic development organizations under the program established in sections 3J and 3K of chapter 23A of the General Laws	300,000
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**MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT**

7007-0300	For the operation of the Massachusetts office of business development, including the operation of the Massachusetts international trade office	1,665,464
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**FOR MASSACHUSETTS BIOTECHNOLOGY RESEARCH**

7007-0500	For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the commercialization of new, academic-based research and development and raising the scientific awareness of the communities of the commonwealth	242,500
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**SMALL BUSINESS DEVELOPMENT CENTER AT UMASS**

7007-0800	For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars and the electronic identification and tracking of federal bid opportunities	1,174,360
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## **FY 2019 Governor's Budget Recommendation**

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### **MICROLENDING**

7007-0801	For microlending grants of up to \$100,000 which shall be issued to established community development financial institutions and community advantage lenders making direct microenterprise and small business loans to borrowers on a regional basis, and providing technical assistance to applicants and borrowers in order to foster business establishment and success; provided, that the funds shall be used to support the eligible organization's lending and technical assistance activities	100,000
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### **COMMONWEALTH ZOOLOGICAL CORPORATION**

7007-0952	For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that funding shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo	4,000,000
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### **STATE SMALL BUSINESS EXPORT MATCHING GRANTS**

7007-1016	For grants to small businesses to increase export sales of goods manufactured in the commonwealth; provided, that all such grants shall be matched by federal funding provided under the State Trade and Export Promotion grant program or similar federal program	200,000
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### **SMALL BUSINESS ASSOCIATION LAYOFF AVERSION GRANT PROGRAM**

7007-1641	For a grant to the Small Business Association of New England for a management assistance program for consultants and technical assistance to manufacturing companies; provide that, this line item shall leverage at least \$1 in matching funds for every \$1 granted pursuant to this item	242,500
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## ***Department of Housing and Community Development***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>443,870,982</b>
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### **INDIAN AFFAIRS COMMISSION**

7004-0001	For the operation of the commission on Indian affairs	121,910
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### **DEPT OF HOUSING AND COMMUNITY DEVELOPMENT ADMIN**

7004-0099	For the operation of the department of housing and community development; provided, that the department may make expenditures against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system to make these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns to administer the state and federal housing subsidy programs funded in items 7004-0108, 7004-9005, 7004-9024, 7004-9030, 7004-9033, and 7004-9316 and items 7004-9009, 7004-9014, 7004-9019, and 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the	6,739,414
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applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may consult with the department of revenue, the department of transitional assistance or any other state or federal agency to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that in conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system to verify the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, reassign and re-loan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that the department shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements

#### OPERATION OF HOMELESS PROGRAMS

7004-0100	For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel	5,367,719
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#### EMERGENCY ASSISTANCE FAMILY SHELTERS AND SERVICES

7004-0101	For certain expenses of the emergency housing assistance program pursuant to section 30 of chapter 23B of the General Laws as follows (i) homelessness prevention, (ii) diversion and strategic re-housing, and (iii) contracted family shelters; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2017 or later-issued higher federal poverty level; provided further, that any family whose income exceeds 115 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that families who are eligible for assistance through a temporary emergency family shelter shall include: (i) families who are at risk of domestic abuse in their current housing situation or who are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation that they fled; (ii) families who, through no fault of their own, are homeless due to fire, flood or natural disaster; (iii) families who, through no fault of their own, have been subject to eviction from their most recent housing due to: (a) foreclosure; (b) condemnation; (c) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (d) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; and (iv) families who are in a housing situation where they are not the primary lease holder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in such housing situation; provided further, that the health and safety risk shall be determined by the department of children and families, through risk assessments; provided further, that a family who receives emergency housing	160,615,706
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assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement would not result in a job loss for the client; provided further, that any family who declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth in departmental regulations; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in savings upon transition to permanent housing or losing eligibility for shelter services; provided further, that families receiving emergency assistance shall receive housing search assistance that attempts to facilitate a sustainable housing placement within 16 weeks of entry into the emergency assistance shelter, motel or hotel; provided further, that families receiving assistance for longer than 32 weeks shall have an executable shelter exit plan that facilitates a housing placement in a new sustainable tenancy or a safe residence, including, but not limited to, a placement for which the family is not the primary lease holder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under the color of the law in the United States; provided further, that as part of departmental efforts to prevent abuse of the emergency assistance program, the department shall enter into a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any non-shelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that the department shall notify local school departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency housing assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that if a family with a child under the age of 3 is placed in a hotel or motel, the department shall ensure that the hotel or motel provides a crib, which meets all state and federal safety codes, for each such child under the age of 3; provided further, that notwithstanding any general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible for such shelter based on statements provided by the family and any other information in the possession of the department, but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that such shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation which provides that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving such shelter benefits who are found ineligible for continuing shelter benefits shall be eligible for aid pending a timely appeal pursuant to said chapter 23B of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verifications and shall accept verifications from a family whenever reasonable; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this

item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item; provided further, that no funds shall be expended for personnel or administrative costs; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that the department shall endeavor to convert scattered site units to congregate units and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scattered site units; and provided further, that funds may be expended for expenses incurred as a result of families being housed in hotels due to the unavailability of contracted shelter beds

#### HOMELESS INDIVIDUAL SHELTERS

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations that provide shelter, transitional housing and services that help individuals avoid entry into shelter or successfully exit shelter; provided, that no organization providing services to the homeless shall receive less than an average per bed, per night rate of \$25; provided further, that the department may allocate funds to other agencies for the program; provided further, that no funds shall be expended for costs associated with the homeless management information system; and provided further, that programs that currently provide shelter may renegotiate how they will use their shelter funds, with the agreement of the department and the host cities or towns, to provide alternative services that have proven to be effective including housing first and rapid rehousing models	45,180,000
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#### HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For the home and healthy for good program operated by Massachusetts Housing and Shelter Alliance, Inc. to reduce the incidence of chronic homelessness in the commonwealth; provided, that not less than \$200,000 shall be expended to continue a supportive housing initiative for unaccompanied homeless young adults who identify as lesbian, gay, bisexual, transgender, queer or questioning; provided further, that Massachusetts Housing and Shelter Alliance, Inc. shall be solely responsible for the administration of this program; and provided further, that Massachusetts Housing and Shelter Alliance, Inc. shall file a report with the clerks of the house of representatives and senate, the undersecretary of housing and community development and the chairs of the house and senate committees on ways and means no later than January 4, 2019 on the number of people served, the average cost per participant, the demographics of those served, whether participants have previously received government services and any projected cost-savings in other state-funded programs	2,040,000
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#### HOMEBASE

7004-0108	For a program of short-term housing assistance to help families eligible for temporary emergency shelter under item 7004-0101 in addressing obstacles to maintaining or securing housing; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits hereunder; provided further, that no other assistance from this item shall exceed \$8,000 in a 12-month period; provided further, that a family shall not receive more than a combined sum of \$8,000 in a 12-month period from this item and item 7004-9316; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that received household assistance pursuant to this item whose income exceeds 50 per cent of area median income shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 50 per cent level was exceeded; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in HomeBASE, including a wage match agreement with the department of revenue; provided further, that a family that was terminated from	30,147,305
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the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits pursuant to item 7004-0101 and this item for 12 months from the last date the family received assistance pursuant to item 7004-0101 and this item, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan shall adequately accommodate the ages and disabilities of the family members; provided further, that no family with a head of household who is over 60 years of age or who is disabled, who is in compliance with the requirements of a housing stabilization plan that reasonably accommodates disabilities, and who otherwise meets all program eligibility requirements shall be denied short-term housing assistance; provided further, that any such family with a head of household who is over 60 years of age or who is disabled shall not have engaged in, or be engaged in, any activity that threatens the health, safety or security of the family, other program participants or program staff; provided further, that families receiving benefits under this program who are found ineligible for continuing benefits shall be eligible for aid pending a timely appeal pursuant to chapter 23B of the General Laws; provided further, that families who are denied assistance pursuant to this item may appeal that denial pursuant to said chapter 23B, including subsection (F) of section 30 of said chapter 23B and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall only be provided to residents of the commonwealth who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of the law in the United States; provided further, that the department, as a condition of continued eligibility for assistance pursuant to this program, may require disclosure of social security numbers by all members of a family receiving assistance hereunder for use in verification of income with other agencies, departments and executive offices; provided further, that if a family member fails to provide a social security number for use in verifying the family's income and eligibility, then the family shall no longer be eligible to receive benefits from this program; provided further, that the department shall administer this program through the following agencies unless administering agencies are otherwise procured by the department: the Berkshire Housing Development Corporation; Central Massachusetts Housing Alliance, Inc.; Community Teamwork, Inc.; the Housing Assistance Corporation; the Franklin County Regional Housing and Redevelopment Authority; HAP, Inc.; Metropolitan Boston Housing Partnership, Inc.; the Lynn Housing Authority and Neighborhood Development; South Middlesex Opportunity Council, Inc.; Housing Solutions for Southeastern Massachusetts, Inc.; and RCAP Solutions, Inc.; provided further, that the department shall reallocate financing based on performance-based statistics from under-performing service providers to above average service providers in order to move as many families from hotels, motels or shelters into more sustainable housing; provided further, that the department shall use funds provided for this program for stabilization workers to focus efforts on housing retention, and link households to supports including job training, education, job search and childcare opportunities available and may enter into agreements with other public and private agencies for the provision of such services, and that a stabilization worker shall be assigned to each household; provided further, that funds shall be used to transition families served by the program to more rapidly move them into temporary or permanent sustainable housing; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated herein; provided further, the department may expend not more than \$300,000 under item 7004-0108 on families residing in temporary emergency shelters and residential treatment programs under items 4512-0200 and 4513-1130, if such families otherwise meet all eligibility requirements applicable to emergency shelter under item 7004-0101, except that, solely for the purpose of this item, the fact that a family is residing in a temporary emergency domestic violence shelter under item 4513-1130 or in a residential treatment program under item 4512-0200 shall not preclude such family from receiving assistance; and provided further, guidance

will be developed by the department in consultation with the department of public health to provide that any unit in such temporary emergency shelter or residential treatment program vacated through use of funds under this program has an opportunity to be filled by a family (i) eligible both for emergency shelter under item 7004-0101 and for such domestic violence or residential treatment program and (ii) referred to such temporary emergency shelter or residential treatment program by the department

#### HOUSING CHOICE

7004-2017	For a local capital projects grant program to support and encourage implementation of the housing choice designation for communities that have demonstrated housing production and adoption of housing best practices, including a grant program to support housing best practices in small towns Local Capital Projects Fund ..... 100%	2,698,841
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#### HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities unless administering agencies are otherwise procured by the department; provided further, that the funds shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees	2,041,992
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#### TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the trial court for individuals with disabilities and for families with individuals with disabilities provided that the disability is directly related to the reason for eviction	500,000
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#### SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws	350,401
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#### SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item to reimburse the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2019 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs	64,500,000
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**PUBLIC HOUSING REFORM**

7004-9007	For costs associated with implementation of the department's duties as specified in chapter 235 of the Acts of 2014; provided, that in conjunction with said duties, funds may be expended on the creation and implementation of an information technology platform for state-aided public housing to be administered by the department	950,000
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**MASSACHUSETTS RENTAL VOUCHER PROGRAM**

7004-9024	For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that such assistance shall only be paid under the Massachusetts rental voucher program; provided further, that the income of eligible households shall not exceed 80 per cent of the area median income; provided further, that the department may require that up to 75 per cent of the vouchers administered by each administering agency under contract to the department be targeted to households whose income at initial occupancy does not exceed 30 per cent of the area median income; provided further, that the department of housing and community development may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of a participant's household in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that if a participant or member of a participant's household fails to provide a social security number for use in verifying the household's income and eligibility, then that household shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the monthly dollar amount of each voucher shall be the department-approved monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that any household that is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1 year period shall be terminated from the program; provided further, that if a mobile voucher's use is or has been discontinued, then the mobile voucher shall be reassigned; provided further, that subsidies shall not be reduced due to the cost of inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a voucher shall pay at least 30 per cent of its income as rent, except that the household payment in any project-based unit that is subsidized under another federal or state subsidy or public housing program shall be subject to applicable limits on tenant-paid rent under such federal or state program; provided further, that at initial occupancy, each household holding a voucher shall pay not more than 40 per cent of its income as rent; provided further, that following initial occupancy, a household may, but shall not be required to, pay more than 40 per cent of its income as rent in order to maintain occupancy of a particular housing unit where the rent exceeds the department-approved monthly rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12 month contract which shall be executed by the participant and the department; provided further, that such obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations promulgated by the department and to the extent these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12 month contract no later than September 1, 2018 if	97,469,569
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the participant's annual eligibility recertification date occurs between June 30, 2018 and September 1, 2018 and otherwise not later than the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under particular circumstances; and provided further, that notwithstanding any special or general law to the contrary, funds may be expended from this item for the costs of a voucher management system

#### ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income, and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months' rent during any 1-year lease period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing	4,600,000
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#### RENTAL SUBSIDY PROGRAM FOR DMH CLIENTS

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item	5,548,125
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#### RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with: (i) a household income not greater than 30 per cent of area median income that are homeless and moving into subsidized or unsubsidized housing or are at risk of becoming homeless; or (ii) a household income greater than 30 per cent but not more than 50 per cent of area median income that are homeless and moving into subsidized or private housing, or are at risk of becoming homeless due to a significant reduction of income or increased expenses; provided, that assistance shall be administered by the department through contracts with the HomeBASE agencies; provided further, that not less than 50 per cent of the funds shall be provided to households with an income not greater than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; provided further,	15,000,000
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that in distributing 50 per cent of the funds, the department shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that the amount of financial assistance provided to a family shall not exceed \$4,000 in any 12-month period; provided further, that the combined sum of benefits received by a family in a 12-month period from this item and item 7004-0108 shall not be more than the maximum level of short term assistance in item 7004-0108; provided further, that prior to authorizing a residential assistance payment for a family, the administering agency shall make a finding that the payment will enable the family to retain its current housing, obtain new housing, or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments whom the agencies determine would benefit from these services to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; provided further, that the program shall be administered under guidelines established by the department; and provided further, that household assistance funds shall be advanced to the administering agencies at the end of each month and before the next month's disbursement, the amount of which shall be estimated based on the prior month's expenditure with a reconciliation not less than annually

***Retained Revenues***

**2,369,399**

LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	For the department of housing and community development, which may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,369,399 from fees collected under those programs; provided, that funds may be expended for the costs of administering and monitoring the programs, including the costs of personnel, subject to the approval of the undersecretary of the department; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,369,399
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***Federal Grant Spending***

**498,282,932**

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	5,225,151
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CONTINUUM OF CARE SUPPLEMENTAL HOUSING

4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	12,593,591
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WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	6,057,393
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**LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

7004-2033	For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program	136,507,371
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**COMMUNITY SERVICE BLOCK GRANT**

7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	17,406,085
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**SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT**

7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	30,478,308
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**SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM**

7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	13,958,000
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**FEDERAL HOUSING VOUCHER PROGRAM**

7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	4,350,000
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**HOUSING CHOICE VOUCHER AND MOVING TO WORK**

7004-9015	For the purposes of a federally funded grant entitled, Housing Choice Voucher and Moving to Work Program	242,500,000
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**FAMILY UNIFICATION PROGRAM**

7004-9016	For the purposes of a federally funded grant entitled, Family Unification Program	1,920,242
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**SUPPORTIVE HOUSING FOR PERSONS WITH DISABILITIES**

7004-9017	For the purposes of a federally funded grant entitled, Supportive Housing for Persons with Disabilities	695,000
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**SECTION 811 PROJECT RENTAL ASSISTANCE**

7004-9018	For the purposes of a federally funded grant entitled, Section 811 Project Rental Assistance Program	1,000,000
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**SECTION 8 MODERATE REHABILITATION PROGRAM**

7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	8,200,000
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**SECTION 8 NEW CONSTRUCTION PROGRAM**

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	5,818,145
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**FAMILY SELF SUFFICIENCY PROGRAM**

7004-9021	For the purposes of a federally funded grant entitled, Family Self Sufficiency Program	722,500
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## FY 2019 Governor's Budget Recommendation

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### HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	6,851,146
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### NATIONAL HOUSING TRUST FUND

7004-9029	For the purposes of a federally funded grant entitled, National Housing Trust Fund	4,000,000
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<b>Trust Spending</b>		<b>20,803,831</b>
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3724-3041	CDBG PROGRAM INCOME FUND	10,000
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3770-6700	OLD COLONY PLANNING COUNCIL FUND	131,820
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7004-0016	40B PROJECT ELIGIBILITY FEE INCOME EXPENDABLE TRUST	91,146
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7004-0054	MASSACHUSETTS HOME INVESTMENT TRUST	1,036,094
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7004-2361	SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE	364,250
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7004-2363	SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER	3,904,470
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7004-2364	SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION	179,790
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7004-2365	SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION	1,032,375
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7004-2369	TAX CREDIT ASSISTANCE AND EXCHANGE ASSET MANAGEMENT FEE TRUST	251,320
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7004-4778	HOUSING PRESERVATION AND STABILIZATION TRUST FUND	1,480,000
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7004-9026	MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	5,454,796
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7004-9300	AFFORDABLE HOUSING TRUST FUND	6,867,770
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## ***Consumer Affairs and Business Regulation***

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<b>Budgetary Direct Appropriations</b>		<b>1,108,890</b>
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### OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000	For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit	1,108,890
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<b>Retained Revenues</b>		<b>500,000</b>
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### HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

7006-0043	For the office of consumer affairs, which may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed \$500,000 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	500,000
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**Trust Spending** 250,000

9200-0300 RESIDENTIAL CONTRACTORS GUARANTY FUND 250,000

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**Division of Banks**

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**Budgetary Direct Appropriations** 18,511,048

DIVISION OF BANKS

7006-0010 For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws 18,511,048

**Retained Revenues** 1,550,000

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

7006-0011 For the division of banks, which may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$1,550,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,550,000

**Trust Spending** 315,000

7006-0041 MORTGAGE LOAN SETTLEMENT TRUST 315,000

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**Division of Insurance**

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**Budgetary Direct Appropriations** 14,582,502

DIVISION OF INSURANCE

7006-0020 For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel paid from this item and certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item, and the associated fringe costs of personnel paid from this item, shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions 13,520,017

## FY 2019 Governor's Budget Recommendation

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### HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029	For the operation of the health care access bureau in the division of insurance; provided, that the full amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item shall be assessed upon the carriers licensed pursuant to chapters 175, 176A, 176B and 176G of the General Laws, as provided in section 7A of chapter 26 of the General Laws	1,062,485
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<b>Federal Grant Spending</b>	<b>883,000</b>
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### HEALTH INSURANCE RATE REVIEW C3

7006-6002	For the purposes of a federally funded grant entitled, Health Insurance Rate Review C3	250,000
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### FURTHER ENHANCE RATE REVIEW C4

7006-6003	For the purposes of a federally funded grant entitled, Further Enhance Rate Review C4	250,000
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### FURTHER INSURANCE MARKET REFORMS

7006-6004	For the purposes of a federally funded grant entitled, Further Insurance Market Reforms	383,000
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<b>Trust Spending</b>	<b>1,185,259</b>
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7006-0009	ALLOCATION OF AIB FUNDS TRUST	348,923
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9222-7500	MEDICAL MALPRACTICE ANALYSIS BUREAU	169,858
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9222-7650	WORKERS COMPENSATION TRUST FUND	456,910
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9222-7900	SRB MEDICAL MALPRACTICE INSURANCE TRUST	209,568
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## ***Division of Professional Licensure***

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<b>Budgetary Direct Appropriations</b>	<b>3,189,436</b>
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### DIVISION OF PROFESSIONAL LICENSURE

7006-0040	For the operation and administration of the division of professional licensure	3,189,436
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<b>Retained Revenues</b>	<b>13,769,240</b>
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### OFFICE OF PUBLIC SAFETY AND INSPECTIONS

7006-0142	For the administration of the office of public safety and inspections at the division of professional licensure, which may expend not more than \$13,177,504 in revenues collected from fees or fines for annual elevator inspections, building inspections, amusement park ride inspections, state building code training and courses of instruction, licensing of pipefitters and hoisting equipment operators, all licensing programs administered by the office of public safety and inspections, revenues from fines collected under section 65 of chapter 143 of the General Laws and fees for appeals of civil fines issued under section 22 of chapter 22 of the General Laws and said section 65 of said chapter 143; provided, that funds shall be expended for the administration of the office of public safety and inspections, including but not limited to inspectional services, licensing services, the architectural access board, elevator inspections, building inspections and	13,177,504
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amusement device inspections; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

OCCUPATIONAL SCHOOLS OVERSIGHT

7006-0151	For the division of professional licensure, which may expend an amount not to exceed \$591,736 for the oversight of proprietary schools; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	591,736
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<b>Trust Spending</b>		<b>12,777,459</b>
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7006-0056	DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST	12,370,617
8315-0023	DPS INSPECTIONAL SERVICES TRUST	124,842
8315-1032	STATE ATHLETIC COMMISSION FUND ADMIN	195,313
8315-4161	MASSPORT ASSIGNED STATE BUILDING TRUST	86,687

***Division of Standards***

<b>Budgetary Direct Appropriations</b>		<b>683,546</b>
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DIVISION OF STANDARDS

7006-0060	For the operation of the division of standards	523,174
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ITEM PRICING INSPECTIONS

7006-0066	For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division	160,372
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<b>Retained Revenues</b>		<b>878,310</b>
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ITEM PRICING INSPECTIONS RETAINED REVENUE

7006-0065	For the division of standards, which may retain not more than \$499,559 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94	499,559
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### WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067	For the division of standards which may expend for enforcement of weights and measures laws an amount not to exceed \$58,751 from revenues received from item pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns	58,751
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### MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

7006-0068	For the division of standards, which may expend an amount not to exceed \$320,000 from license fees collected from owners of motor vehicle repair shops	320,000
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## ***Department of Telecommunications and Cable***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>2,936,113</b>
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### DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071	For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2019 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item	2,936,113
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## ***Massachusetts Marketing Partnership***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>163,176</b>
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### MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7008-0900	For the operation and administration of the office of travel and tourism	163,176
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<b><i>Federal Grant Spending</i></b>	<b>500,000</b>
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### STATE TRADE EXPORT PROGRAM

7008-9023	For the purposes of a federally funded grant entitled, State Trade Export Program	500,000
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<b><i>Trust Spending</i></b>	<b>10,000,000</b>
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7008-0902	MASS TOURISM TRUST FUND	4,000,000
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7008-1001	REGIONAL TOURISM COUNCILS	6,000,000
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## Labor and Workforce Development

### Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Executive Office of Labor and Workforce Development	9,019	28,532	37,551	20
Department of Career Services	13,991	162,926	176,918	0
Department of Unemployment Assistance	0	1,678,299	1,678,299	0
Department of Labor Standards	3,934	2,322	6,256	2,217
Department of Industrial Accidents	20,012	96,550	116,562	20,033
Department of Labor Relations	2,747	0	2,747	122
<b>TOTAL</b>	<b>49,703</b>	<b>1,968,629</b>	<b>2,018,332</b>	<b>22,393</b>

***Executive Office of Labor and Workforce Development***

**Budgetary Direct Appropriations** **4,018,578**

LEARN TO EARN

7002-1080	For the Learn to Earn Initiative to be designed and administered jointly by an interagency workgroup including the executive office of labor and workforce development, executive office of education, executive office of housing and economic development, executive office of health and human services, Massachusetts department of transportation and executive office of public safety and security; provided, that funds may be transferred to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws for the purposes of supporting a competitive grant program designed to create talent pipelines for businesses and provide career pathways toward high demand occupations as defined by the executive office of housing and economic development and executive office of labor and workforce development via cohort-based case management and support services for underemployed or unemployed individuals; provided further, that competitive grants shall only be awarded to partnerships of organizations that work with the target population; and provided further, that funding may also be made available to address barriers to obtaining and sustaining employment for job seekers who are underemployed or unemployed and participating in said grant program	1,000,000
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OFFICE OF THE SECRETARY

7003-0100	For the operation of the office of the secretary of labor and workforce development	743,578
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DEMONSTRATION WORKFORCE DEVELOPMENT PROGRAM

7003-0150	For the operation of a demonstration workforce development and supportive services program targeted to individuals transitioning from a house of correction	150,000
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REGISTERED APPRENTICESHIP EXPANSION

7003-0151	For the purposes of expanding registered apprenticeships in priority manufacturing, healthcare, and information technology industries	700,000
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EMPLOYMENT PROGRAM FOR YOUNG ADULTS WITH DISABILITIES

7003-0607	For the Commonwealth Corporation for an employment training program for unemployed young adults with disabilities; provided, that funds shall be awarded competitively by the Commonwealth Corporation to community-based organizations with recognized success in creating strong collaborations with employers to consider young adults with disabilities; and provided further, that a community-based organization that receives funding under this item shall provide extensive training and internship programming and ongoing post-placement support for participants and employers	150,000
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MASSACHUSETTS SERVICE ALLIANCE

7003-1206	For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations	1,275,000
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**Section 2E**

TRANSFER TO WORKFORCE COMPETITIVENESS TRUST FUND

1595-1075	For an operating transfer to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws Gaming Economic Development Fund ..... 100%	5,000,000
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<b>Federal Grant Spending</b>	<b>10,815,244</b>
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ADMINISTRATIVE CLEARING ACCOUNT

7002-6621	For the purposes of a federally funded grant entitled, Administrative Clearing Account	10,815,244
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<b>Trust Spending</b>	<b>17,717,121</b>
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7002-1074	WORKFORCE COMPETITIVENESS TRUST FUND (WCTF)	5,000,000
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7003-1224	HEALTH CARE WORKFORCE TRANSFORMATION FUND	6,391,481
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7003-6635	TRADE AND NAFTA UNEMPLOYMENT BENEFITS	6,325,640
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**Department of Career Services**

<b>Budgetary Direct Appropriations</b>	<b>13,991,274</b>
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SUMMER JOBS PROGRAM FOR AT-RISK YOUTH

7002-0012	For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; provided further, that funds shall be available for expenditure through September 1, 2019, prior appropriation continued; and provided further, that the Commonwealth Corporation will partner with the school-to-career connecting activities program at the department of elementary and secondary education to develop appropriate connections between the two programs General Fund ..... 93.20% Gaming Economic Development Fund ..... 6.80%	10,268,500
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ONE-STOP CAREER CENTERS

7003-0803	For the operation of the one-stop career centers, including the administration and oversight to these centers provided by the department of career services	3,722,774
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<b>Federal Grant Spending</b>	<b>137,426,439</b>
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AMERICAN APPRENTICESHIP INITIATIVE

7002-6622	For the purposes of a federally funded grant entitled, American Apprenticeship Initiative	2,979,030
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WORK OPPORTUNITY TAX CREDIT

7002-6623	For the purposes of a federally funded grant entitled, Work Opportunity Tax Credit	310,000
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**FY 2019 Governor's Budget Recommendation**

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**LABOR CERTIFICATION**

7002-6625 For the purposes of a federally funded grant entitled, Labor Certification 889,045

**EMPLOYMENT SERVICES STATE ALLOTMENT**

7002-6626 For the purposes of a federally funded grant entitled, Employment Services State Allotment 17,399,029

**DISABLED VETERANS OUTREACH PROGRAM**

7002-6628 For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program 2,998,000

**TRADE ADJUSTMENT ASSISTANCE**

7003-1010 For the purposes of a federally funded grant entitled, Trade Adjustment Assistance 22,429,071

**WORKFORCE INVESTMENT OPPORTUNITY ACT ADULT ACTIVITIES**

7003-1630 For the purposes of a federally funded grant entitled, Workforce Investment Opportunity Act Adult Activities 21,417,473

**WORKFORCE INVESTMENT OPPORTUNITY ACT YOUTH FORMULA GRANTS**

7003-1631 For the purposes of a federally funded grant entitled, Workforce Investment Opportunity Act Youth Formula Grants 28,894,366

**WORKFORCE INVESTMENT OPPORTUNITY ACT NATIONAL EMERGENCY GRANTS**

7003-1777 For the purposes of a federally funded grant entitled, Workforce Investment Opportunity Act National Emergency Grants 14,534,602

**WIA/WIOA DISLOCATED WORKER FORMULA GRANT**

7003-1778 For the purposes of a federally funded grant entitled, WIA/WIOA Dislocated Worker Formula Grant 22,429,071

**WIA/WIOA DISLOCATED WORKER NATIONAL RESERVE TAT**

7003-1781 For the purposes of a federally funded grant entitled, WIA/WIOA Dislocated Worker National Reserve TAT 1,246,752

**APPRENTICESHIPS USA STATE ACCELERATOR GRANT**

7003-1785 For the purposes of a federally funded grant entitled, Apprenticeships USA State Accelerator Grant 1,900,000

***Trust Spending* 25,500,000**

7003-0135 WORKFORCE TRAINING TRUST FUND 25,500,000

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***Department of Unemployment Assistance***

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***Federal Grant Spending*** **69,298,554**

UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624 For the purposes of a federally funded grant entitled, Unemployment Insurance Administration 67,251,943

FEDERAL BUREAU OF LABOR STATISTICS

7002-9701 For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics 2,046,611

***Trust Spending*** **1,609,000,000**

7003-1106 UNEMPLOYMENT COMPENSATION CONTINGENT FUND 9,000,000

7003-6605 UNEMPLOYMENT BENEFITS TRUST 1,600,000,000

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***Department of Labor Standards***

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***Budgetary Direct Appropriations*** **3,480,801**

DEPARTMENT OF LABOR STANDARDS

7003-0200 For the operation of the department of labor standards 3,480,801

***Retained Revenues*** **452,850**

ASBESTOS DELEADING EA SERVICES

7003-0201 For the department of labor standards; provided, that the department may expend an amount not to exceed \$452,850 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws 452,850

***Federal Grant Spending*** **1,997,084**

MINE SAFETY AND HEALTH TRAINING

7002-2013 For the purposes of a federally funded grant entitled, Mine Safety and Health Training 88,884

BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

7003-4203 For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey 70,200

ASBESTOS LICENSING AND MONITORING

7003-4212 For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring 108,000

## **FY 2019 Governor's Budget Recommendation**

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### LEAD LICENSING AND MONITORING

7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	385,000
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### OSHA ONSITE CONSULTATION PROGRAM

7003-6627	For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program	1,345,000
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<b>Trust Spending</b>		<b>325,000</b>
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7002-0109	DIVISION OF APPRENTICE TRAINING ID CARDS	325,000
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## ***Department of Industrial Accidents***

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<b>Budgetary Direct Appropriations</b>		<b>20,011,806</b>
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### DEPARTMENT OF INDUSTRIAL ACCIDENTS

7003-0500	For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws	20,011,806
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<b>Trust Spending</b>		<b>96,550,000</b>
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7003-0202	MASSACHUSETTS INDUSTRIAL ACCIDENT	27,500,000
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7003-0204	GENERAL INDUSTRIAL ACCIDENT FUND	66,400,000
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7003-0208	IMPARTIAL MEDICAL EXAMINATION	2,650,000
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## ***Department of Labor Relations***

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<b>Budgetary Direct Appropriations</b>		<b>2,747,393</b>
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### DEPARTMENT OF LABOR RELATIONS

7003-0900	For the operation of the department of labor relations	2,618,126
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### JOINT LABOR MANAGEMENT COMMITTEE FOR MUNICIPAL POLICE AND FIRE

7003-0902	For the operation of the Joint Labor Management Committee for Municipal Police and Fire	129,267
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## Education

### Fiscal Year 2019 Resource Summary (\$000)

Secretariat	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Executive Office of Education	30,277	1,860	32,137	0
Early Education & Care	590,875	15,086	605,962	205,048
Education (K-12)	5,460,750	1,024,670	6,485,421	8,906
Higher Education	133,956	9,610	143,566	123
University of Massachusetts	523,367	1,052,217	1,575,584	95,388
State Universities	252,971	950,484	1,203,455	3,222
Community Colleges	278,324	750,558	1,028,883	5,314
<b>TOTAL</b>	<b>7,270,521</b>	<b>3,804,487</b>	<b>11,075,008</b>	<b>318,000</b>

# OFFICE OF THE SECRETARY OF EDUCATION

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Secretary of Education	30,277	1,860	32,137	0

### ***Budgetary Direct Appropriations*** **23,276,956**

#### EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700 For the provision of information technology services within the executive office of education 18,230,637

#### EXECUTIVE OFFICE OF EDUCATION

7009-6379 For the operation of the office of the secretary of education 2,046,319

#### EARLY COLLEGE PROGRAMS

7009-6600 For the development and initial implementation of high-quality early college programs; provided, that such programs shall incorporate the guiding principles of designated early college pathways, as developed jointly by the department of higher education and the department of elementary and secondary education; provided further, that priority shall be given to programs that focus on science, technology, engineering and math pathways; and provided further, that priority shall be given to programs that serve students who are currently under-represented in college 3,000,000

### ***Section 2E***

#### SUBSTANCE USE PREVENTION, EDUCATION, AND SCREENING TRUST FUND

1595-0025 For the support of the Substance Use Prevention, Education, and Screening Trust Fund, established pursuant to section 35EEE of chapter 10 of the General Laws 5,000,000

#### STEM PIPELINE FUND

1595-7066 For the support of the Massachusetts Science, Technology, Engineering, and Mathematics Grant Fund, established pursuant to section 2MMM of chapter 29 of the General Laws 2,000,000

### ***Intragovernmental Service Spending*** **1,860,363**

#### CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701 For the cost of information technology services provided to agencies of the executive office of education 1,860,363  
Intragovernmental Services Fund ..... 100%

## DEPARTMENT OF EARLY EDUCATION AND CARE

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Department of Early Education and Care	590,875	15,086	605,962	205,048

**Budgetary Direct Appropriations****590,713,562**

## DEPARTMENT OF EARLY EDUCATION AND CARE

3000-1000	For the administration of the department of early education and care; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the department of housing and community development, the children's trust fund, the disabled persons protection commission, the district attorneys' offices, and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for investigations, waitlist management, program implementation and evaluation, reporting, and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that the information shall be provided in a manner that meets all applicable federal and state privacy and security requirements	5,917,993
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## QUALITY IMPROVEMENT

3000-1020	For early education and care quality supports to improve and sustain educational quality among providers of early education and care and to assist early educators and providers in attaining higher levels of proficiency, skill, and quality; provided, that funding may be used to incentivize public-private partnerships to implement reforms that lead to student success; provided further, that such partnership funding shall be administered in coordination with the department of elementary and secondary education, and preference shall be given to partnerships serving high percentages of high-needs students; provided further, that supports funded through this item shall include, but not be limited to, program quality improvements related to meeting the Massachusetts Quality Rating and Improvement System (QRIS) standards; provided further, that costs related to department personnel who support quality improvement may be funded from this item, including the department's licensing staff and other personnel who ensure compliance with state and federal requirements for inspections, monitoring, and training; provided further, that funds from this item may support the Massachusetts universal pre-kindergarten program, early childhood mental health consultation services, and inclusive learning environments grants; provided further, that notwithstanding any general or special law to the contrary, any payment made to a school district shall be deposited with the treasurer of such city, town, or regional school district and held as a separate account and shall be expended by the school committee of such city, town, or regional school district	30,376,619
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without municipal appropriation; and provided further, that supports funded through this item may include, but not be limited to, development and purchase of curriculum, development and implementation of early childhood assessment systems, incentives for programs to recruit, develop, and retain highly qualified educators, and payment of fees and direct assistance to programs seeking accreditation by agencies approved by the board of early education and care

**ACCESS MANAGEMENT**

3000-2000	For regional administration and coordination of services provided by child care resource and referral services	6,675,311
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**CHILDREN'S TRUST FUND OPERATIONS**

3000-2050	For the administration of the Children's Trust Fund, established pursuant to section 50 of chapter 10 of the General Laws; provided, that the department shall not exercise any supervision or control with respect to the board of the trust fund	1,117,804
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**SUPPORTIVE AND TANF CHILD CARE**

3000-3060	For early education and care services for children with active cases at the department of children and families and for families currently involved with or transitioning from transitional aid to families with dependent children; provided, that for children with active cases at the department of children and families, funds may be used to provide services during a transition period of at least 12 months upon the closure of the family's case with the department of children and families; provided further, that in the case of families involved with transitional aid to families with dependent children, early education and care shall be available to the following: (i) recipients of transitional aid to families with dependent children; (ii) former participants who are working for up to 1 year after termination of their benefits; (iii) former participants who are working for up to 1 year after the transitional period; and (iv) parents who are under 18 years of age who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws, but for the consideration of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work, and training-related activities, or a combination of these activities, for at least the minimum number of hours required by regulations; provided further, that recipients of transitional aid to families with dependent children shall not be charged fees for care provided under this item; provided further, that informal early education and care benefits for families involved with transitional aid to families with dependent children may be funded from this item; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2019; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer; and provided further, that all children eligible for services under this item shall receive those services	235,764,117
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**CHILD CARE ACCESS**

3000-4060	For income-eligible early education and care programs; provided, that teen parents and homeless families at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility	270,120,452
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criteria may be funded from this item; provided further, that early education and care services funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2019; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-3060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer

#### GRANTS TO HEAD START PROGRAMS

3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	9,100,000
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#### EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from the programs; and provided further, that eligible recipients for such grants shall include municipal school districts, regional school districts, educational collaboratives, head start programs, licensed childcare providers, child care resource and referral centers and other qualified entities	2,500,000
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#### CHILDREN'S TRUST FUND

3000-7000	For the children's trust fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services may be made available to all parents under 21 years of age; provided further, that the department shall collaborate with the children's trust fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; and provided further, that priority for services shall be given to low-income parents	14,599,267
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#### SERVICES FOR INFANTS AND PARENTS

3000-7050	For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, and collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that eligible recipients for the grants shall include, but not be limited to, family centers, regional school districts, educational collaboratives, the home-based, school readiness, and family support program known as the parent-child home program, head start programs, school readiness	13,541,999
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and family support programs, licensed child care providers, and child care resource and referral agencies; and provided further, that the department shall take steps to streamline activities and programs funded through this item

**REACH OUT AND READ**

3000-7070	For Reach Out and Read, Inc.; provided, that the funds distributed through Reach Out and Read, Inc. shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding	1,000,000
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<b><i>Retained Revenues</i></b>	<b>161,893</b>
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**EEC CONTINGENCY CONTRACT RETAINED REVENUE**

3000-7040	For the department of early education and care, which may expend not more than \$161,893 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law or regulation to the contrary, these contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance	161,893
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<b><i>Federal Grant Spending</i></b>	<b>14,936,488</b>
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**HEAD START COLLABORATION**

3000-0707	For the purposes of a federally funded grant entitled, Head Start Collaboration	175,000
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**PRESCHOOL DEVELOPMENT GRANTS-EXPANSION**

3000-4001	For the purposes of a federally funded grant entitled, Preschool Development Grants-Expansion	14,761,488
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<b><i>Trust Spending</i></b>	<b>150,000</b>
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3000-0091	STRENGTHENING DATA TRUST	150,000
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# DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	5,460,750	1,024,670	6,485,421	8,906

### ***Budgetary Direct Appropriations***

**5,458,982,856**

#### DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005	For the operation of the department of elementary and secondary education, including administration of the Recovery High School program; provided, that notwithstanding chapter 66A of the General Laws, the department of elementary and secondary education, the department of early education and care, the department of children and families, and the disabled persons protection commission may share with each other personal data regarding students who receive services in special education programs approved, licensed, monitored, or regulated by the departments of elementary and secondary education and early education and care, for purposes of carrying out their respective responsibilities under state and federal law; and provided further, that the department of elementary and secondary education may fund direct support to teachers and administrators who are providing services to assist in state education initiatives	11,323,745
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#### PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012	For grants to cities, towns, and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance, established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools	20,642,582
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#### ENGLISH LANGUAGE ACQUISITION AND LITERACY PROGRAMS

7010-0033	For programs to improve literacy and early literacy including, but not limited to, literacy programs that meet the needs of children who are at risk of third grade reading failure, and for programs to improve the English language acquisition and academic performance of English learners and effectively implement programs outlined in chapter 71A of the General Laws, as amended by chapter 138 of the acts of 2017; provided, that funds may be expended for the professional development of vocational-technical educators who educate English language learners; provided further, that funds may be expended to administer the requirements outlined in said chapter 138 of the acts of 2017; and provided further, that funds may be expended for programs or activities during the summer months	3,276,228
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#### SCHOOL-TO-CAREER CONNECTING ACTIVITIES

7027-0019	For school-to-career connecting activities; provided, that notwithstanding any general or special law to the contrary, the board of elementary and secondary education, in cooperation with the executive office of labor and workforce development and the state workforce investment board, may establish and	3,918,499
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support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-career transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that grant criteria shall incorporate the guiding principles and components of high-quality college and career pathways, as developed jointly by the department of elementary and secondary education and the department of higher education; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job, and to work closely with teachers; provided further, that public funds shall pay for the costs of connecting schools and businesses to ensure that students serve productively on the job; and provided further, that the program shall partner with the YouthWorks program at the Commonwealth Corporation to develop appropriate connections between the two programs

**SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION**

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	7,498,285
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**ADULT BASIC EDUCATION**

7035-0002	For grants to cities, towns, regional school districts, and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing, and mathematics at adult learning centers, including grants to public and non-public entities; provided, that notwithstanding any general or special law to the contrary, funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district, or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district, or educational collaborative without further appropriation	28,196,421
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**TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS**

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item; and provided further, that the department shall explore alternative transportation delivery, contracting, and reimbursement models to identify possible economical and efficient approaches by which districts can transport students to public schools and related opportunities	61,521,000
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**NON-RESIDENT PUPIL TRANSPORTATION**

7035-0007	For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to approved vocational-technical programs of any regional or county agricultural school district, city, town, independent school, or collaborative under section 8A of chapter 74 of the General Laws; provided, that if the amount appropriated is insufficient to fully fund said section 8A of said chapter 74, initial reimbursements made by the department of elementary and secondary education may be prorated by the department to all eligible cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives; and provided further, that upon a determination by the department that the funds appropriated in this item are insufficient to meet the commonwealth's full obligation under said	242,500
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section 8A of said chapter 74, the department shall within 10 days notify the secretary of administration and finance, the joint committee on education, and the house and senate committees on ways and means of the amount needed to fully fund the obligation

#### HOMELESS STUDENT TRANSPORTATION

7035-0008	For reimbursements to cities, towns, and regional school districts for the cost of transportation of non-resident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item	8,099,500
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#### ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035	For the implementation of a competitive grant program to increase participation and performance in advanced placement courses and pre-advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering, computer science, and mathematics; provided, that the department of elementary and secondary education and the department of higher education shall develop jointly the criteria for grants to support such programs and that such criteria will reflect the elements of high-quality career pathways as defined by the department of elementary and secondary education in consultation with the department of higher education; provided further, that these funds may support all of the following program elements, without exception, for each school: (i) open access to courses, (ii) identifying underserved students and increasing their rates of participation in advanced placement courses, (iii) equipment and supplies for new and expanded advanced placement courses, (iv) support for the costs of advanced placement exams, and (v) support for student study sessions; provided further, that these funds support teacher professional development, including a College Board-endorsed advanced placement and pre-advanced placement summer institute for teachers; provided further, that such program or programs shall provide matching funding of not less than \$1,000,000 of the program grant award in private funding for direct support of teachers and other uses; and provided further, that the programs shall be chosen through a competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31	2,592,809
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#### SCHOOL LUNCH PROGRAM

7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 549 of the acts of 1948, as amended, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act	5,314,176
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**SCHOOL BREAKFAST PROGRAM**

7053-1925	For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services	4,666,445
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**CHAPTER 70 PAYMENTS TO CITIES AND TOWNS**

7061-0008	For school aid to cities, towns, regional school districts, and counties maintaining agricultural schools and independent vocational or agricultural and technical schools to be distributed under section 3 of this act	4,850,573,126
	General Fund .....	99.90%
	Education Fund .....	0.10%

**FOUNDATION RESERVE ONE TIME ASSISTANCE**

7061-0011	For a reserve to provide extraordinary relief to school districts educating significant numbers of students who are residents of Puerto Rico or the U.S. Virgin Islands who have enrolled in their schools, or in an educational entity to whom they pay tuition to educate their students, after October 2, 2017 due to the impact of hurricanes Maria and Irma; provided, that financial support shall be provided to said districts, on a full time equivalent basis, and in a manner consistent with the aid calculations made under the chapter 70 school aid program; provided further, that funds distributed from this item, shall not be considered prior year chapter 70 aid and shall not be used in the calculation of the minimum required local contribution for fiscal year 2020; and provided further, that the department of elementary and secondary education shall adopt equitable and proportionate guidelines and application procedures for grants to be made pursuant to this section within 60 days of enactment of this chapter	15,000,000
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**SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT**

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	291,145,829
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**EDUCATIONAL QUALITY AND ACCOUNTABILITY**

7061-0029	For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws	891,956
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**PUBLIC SCHOOL MILITARY MITIGATION**

7061-0033	For a reserve to assist towns negatively impacted by shortfalls in federal impact aid for the education of children in families employed by the federal government on military reservations located within the towns' limits; provided, that funds may be expended on membership dues for the Interstate Compact on Educational Opportunity for Military Children, pursuant to chapter 15E of the General Laws	1,300,000
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**CHARTER SCHOOL REIMBURSEMENT**

7061-9010	For fiscal year 2019 reimbursements to certain cities, towns, and regional school districts of charter school tuition and the per-pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding said subsection (ff) of said section	80,500,000
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89 of said chapter 71, or any other general or special law to the contrary, the per-pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2019 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89 of said chapter 71, the department shall fund the reimbursements in accordance with the following priorities: (i) the per-pupil capital needs component; (ii) the 100 per cent increase reimbursement; and (iii) the 25 per cent increase reimbursements, by year, from most recent to oldest

#### EDUCATION DATA SERVICES

7061-9200	For the department's education data analysis and support for local districts	524,492
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#### STUDENT AND SCHOOL ASSESSMENT

7061-9400	For student and school assessment including the development and implementation of related curriculum standards and instructional support, including the administration of the Massachusetts Comprehensive Assessment System exam established by the board of elementary and secondary education pursuant to sections 1D and 1I of chapter 69 of the General Laws; provided, that the department of elementary and secondary education shall expend funds for school and student assessment in accordance with the determination made by the board of elementary and secondary education as to the method of assessment in the 2018-2019 school year; provided further, that funding may be expended for the development of new high school assessments and assessments in history and social science; and provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve measures which shall be relevant and meaningful to students, parents, teachers, administrators, and taxpayers pursuant to the first paragraph of said section 1I of said chapter 69	32,134,648
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#### TARGETED INTERVENTION

7061-9408	For targeted assistance and innovation support to schools and districts; provided, that eligible grantees shall include schools and districts at risk of being, or having been determined to be, underperforming or chronically underperforming pursuant to sections 1J and 1K of chapter 69 of the General Laws, and schools and districts demonstrating innovative approaches that have improved student performance, including but not limited to partnerships between community-based organizations and school districts; provided further, that grants made under this item shall be awarded in coordination with the departments of early education and care and higher education; provided further, that funds shall be available for the expansion of empowerment zones or the establishment of innovative partnership zones in additional districts; provided further, that funds shall be available for the establishment of new School Leadership initiative through cohort-based training and coaching; and provided further, that appropriated funds may be expended for programs or activities during the summer months	6,960,939
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#### EXTENDED LEARNING TIME GRANTS

7061-9412	For grants to cities, towns and regional school districts, and Horace Mann and commonwealth charter schools for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and districts that submitted qualifying applications which were approved by the department in fiscal year 2018 and include a minimum of an additional 300 hours on a mandatory basis for all children attending that school; provided further, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or a high percentage of students scoring in levels 1 or 2 on the MCAS, districts with proposals that have the greatest potential for district-wide impact, and districts that plan to utilize	13,975,592
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partnerships with community-based organizations and institutions of higher education and districts with proposals that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation proposals that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities such as small group tutoring, homework help, music, arts, sports, physical activity, and health and wellness programs, project-based experiential learning, and additional time for teacher preparation or professional development; provided further, that the department shall only approve implementation proposals that assume not more than \$1,300 per pupil per year in future state appropriations of expanded learning time implementation funds; provided further, that in extraordinary cases, the department may exceed the \$1,300 per pupil per year limit; provided further, that the department shall review all qualified proposals and award approved grants not later than August 15, 2018; provided further, that, for this item, appropriated funds may be expended to allow for planning and implementation during the summer months; and provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary

**RECOVERY HIGH SCHOOLS**

7061-9607 For the administrative and programmatic costs of recovery high schools 2,475,000

**AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS**

7061-9611 For grants or subsidies for after-school and out-of-school programs 1,977,163

**SAFE AND SUPPORTIVE SCHOOLS**

7061-9612 For the implementation of subsection (f) of section 1P of chapter 69 of the General Laws to create safe and supportive school environments; provided, that funds from this item may be used to implement school-based models for coordinated support of students in need, including the implementation of research-based educational programs that are proven to prevent substance use and misuse as well as address and reduce substance use related problems; and provided further, that funds may be used to develop information systems to help identify students at risk, track interventions and evaluate progress and outcomes 400,000

**FRANKLIN INSTITUTE OF BOSTON**

7061-9619 For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium 1

**SCHOOL OF EXCELLENCE**

7061-9624 For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students 1,400,000

**YOUTHBUILD GRANTS**

7061-9626 For grants to the members of the Massachusetts YouthBuild Coalition for the purpose of providing comprehensive education, workforce training, and skills development to youth 1,750,000

MENTORING MATCHING GRANTS

7061-9634	For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence, and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds, and the amount and source of matching funds raised to the department of elementary and secondary education	475,000
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REGIONALIZATION BONUS

7061-9810	For regional bonus aid under subsection (g) of section 16D of chapter 71 of the General Laws	56,920
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CHILD SEX ABUSE PREVENTION

7061-9812	For evidence-based, adult-focused child sexual abuse prevention initiatives that provide technical assistance to schools to: (i) organize local coalitions dedicated to preventing child sexual abuse in schools; (ii) recruit, train, and certify local volunteers to provide free prevention education for parents, students, and school professionals; and (iii) strengthen the core standards of schools around the screening of prospective employees, the development of codes of conduct, the assessment and modification of physical spaces to reduce opportunities for sexual abuse, the responding to and reporting of boundary-violating behaviors and suspected acts of sexual abuse, and the training of staff and volunteers on ways to prevent adult perpetration and child-on-child sexual abuse	150,000
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**Retained Revenues** **1,767,453**

TEACHER CERTIFICATION RETAINED REVENUE

7061-9601	For teacher preparation and certification and to retain revenues related to the teacher certification process	1,767,453
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**Federal Grant Spending** **1,017,913,588**

ADULT BASIC EDUCATION DISTRIBUTION

7038-0107	For the purposes of a federally funded grant entitled, Adult Education - State Grant Program	10,239,266
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TITLE I BASIC PROGRAM

7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	244,381,341
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TITLE I MIGRANT CHILDREN

7043-1004	For the purposes of a federally funded grant entitled, Migrant Children	1,431,926
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**FY 2019 Governor's Budget Recommendation**

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## TITLE I NEGLECTED AND DELINQUENT CHILDREN

7043-1005	For the purposes of a federally funded grant entitled, Neglected and Delinquent Children	1,939,681
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## SCHOOL IMPROVEMENT GRANTS

7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grants	7,325,389
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## TITLE II TEACHER QUALITY STATE GRANTS

7043-2001	For the purposes of a federally funded grant entitled, Teacher Quality State Grants	37,026,328
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## TITLE III LANGUAGE INSTRUCTION AND LEP GRANTS

7043-3001	For the purposes of a federally funded grant entitled, Language Instruction and LEP Grants	14,685,413
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## TITLE IV 21ST CENTURY COMMUNITY LEARNING CENTERS

7043-4002	For the purposes of a federally funded grant entitled, 21st Century Community Learning Centers	17,908,137
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## FY18 SS &amp; AEG

7043-4004	For the purposes of a federally funded grant entitled, FY18 SS & AEG	6,085,972
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## TITLE VI STATE ASSESSMENT GRANTS

7043-6001	For the purposes of a federally funded grant entitled, State Assessment Grants	6,924,666
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## RURAL AND LOW INCOME SCHOOLS

7043-6002	For the purposes of a federally funded grant entitled, Rural and Low-Income Schools	63,835
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## TITLE X HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	1,199,220
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## SPECIAL EDUCATION GRANTS

7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	290,889,543
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## PRESCHOOL GRANTS

7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	9,605,645
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## VOCATIONAL EDUCATION GRANTS

7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Grants	17,710,441
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## CDC FUNDING TO PROMOTE ADOLESCENT HEALTH

7048-2321	For the purposes of a federally funded grant entitled, CDC Funding to Promote Adolescent Health	28,862
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MEP CONSORTIUM INCENTIVE GRANTS

7048-9144	For the purposes of a federally funded grant entitled, MEP Consortium Incentive Grants	66,666
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DATA SYSTEMS GRANT STUDENT CONNECT

7048-9200	For the purposes of a federally funded grant entitled, Data Systems Grant Student Connect	2,095,989
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FRESH FRUIT AND VEGETABLES NUTRITION

7053-2008	For the purposes of a federally funded grant entitled, Fresh Fruit and Vegetables Nutrition	3,881,749
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SPECIAL ASSISTANCE FUNDS

7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	326,819,356
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CHILD CARE PROGRAM

7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	5,605,149
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COMMODITY SUPPLEMENTAL FOOD PROGRAM

7053-2125	For the purposes of a federally funded grant entitled, Commodity Supplemental Food Program	182,374
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TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	1,090,036
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DIRECT CERTIFICATION PERFORMANCE AWARD

7053-3272	For the purposes of a federally funded grant entitled, Direct Certification Performance Award	270,115
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OFFICE OF SCHOOL LUNCH PROGRAMS - CHILD CARE PROGRAM ADMIN

7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Admin	4,343,273
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CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions	6,113,216
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	<b><i>Trust Spending</i></b>	<b>6,756,815</b>
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7010-1600	EDUCATION DEVELOPMENT CENTER, INC.	41,411
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7010-1602	GATES IMPLEMENTATION DATA	107,361
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7010-1604	MASSACHUSETTS NEW SKILLS FOR YOUTH	726,834
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7010-1605	MASS EDUCATOR NETWORK ACHIEVING BETTER LEARNING EQUITY TRUST	196,470
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7010-1606	MASSACHUSETTS PARTNERSHIP FOR EDUCATOR EFFECTIVENESS TRUST	163,928
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7010-2901	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	3,752,770
7010-6484	VIRTUAL SCHOOLS TRUST	200,000
7010-8373	NETWORK TO TRANSFORM EDUCATOR PREPARATION TRUST	68,041
7053-2101	SCHOOL LUNCH DISTRIBUTION AND SALVAGE	1,500,000

## DEPARTMENT OF HIGHER EDUCATION

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Department of Higher Education	133,956	9,610	143,566	123

**Budgetary Direct Appropriations****133,955,671**

## DEPARTMENT OF HIGHER EDUCATION

7066-0000	For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs, and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power, and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities, and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education, and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training, and accountability initiatives	1,998,328
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## NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009	For the New England Board of Higher Education	183,825
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## FOSTER CARE FINANCIAL AID

7066-0016	For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support	1,299,000
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## DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019	For the department of higher education to support the dual enrollment program allowing qualified high school students to take college courses; provided, that public institutions of higher education may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is	970,000
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sufficient; provided further, that such programs shall incorporate the guiding principles of designated early college pathways, as developed jointly by the department of higher education and the department of elementary and secondary education; and provided further, that notwithstanding section 39 of chapter 15A of the General Laws, eligible institutions to receive grant dollars to support dual enrollment may include non-profit, independent, degree-granting career technical institutions

**FOSTER CARE AND ADOPTED FEE WAIVER**

7066-0021	For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the community colleges, state universities, or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education	5,476,319
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**PERFORMANCE MANAGEMENT SET ASIDE**

7066-0025	For the Performance Management Set Aside innovation and incentive program for the University of Massachusetts, state universities, and community colleges; provided, that funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and strategic goals; provided further, that funds shall be expended to adopt and publish a standard core of course offering and numbering that is honored for common credit toward degrees and certificates across the commonwealth's community colleges, state universities, and University of Massachusetts campuses; provided further, that funding shall be made available for programs that focus on timely or accelerated student completion of associate and bachelor degree programs with lower and more predictable student costs; and provided further, that for the purposes of this item, appropriated funds may be expended for programs or activities during the summer months	4,009,772
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**STEM STARTER ACADEMY**

7066-0036	For STEM Starter Academy programs to be implemented through the department of higher education at the Massachusetts community colleges to benefit student populations identified by the department as having expressed a high level of interest in STEM majors and STEM careers and yet are underperforming on STEM academic assessments; provided, that the STEM Starter Academy program shall incorporate best practice design elements from established STEM career pathways initiatives including, but not limited to, those recognized by the Massachusetts' Plan for Excellence in STEM Education and any subsequent STEM plans recognized by the department; provided further, that the STEM Starter Academy shall incorporate employer and industry collaboration to address workforce needs in high-demand fields, industry contextualized STEM curriculum, embedded mathematics and English language remediation and student supports and other STEM education research-based strategies that promote enrollment, enhance retention and increase post-secondary graduation rates and pathways to job placement or transfer to four-year degree programs; provided further, that appropriated funds may be expended for programs or activities during the summer months; and provided further, that the house and senate committees on ways and means, the joint committee on higher education and the joint committee on education shall receive an evaluation of this program and its impact no later than September 28, 2019	4,250,000
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BRIDGES TO COLLEGE

7066-0040	For adult college transition services focused on low-income and entry-level workers; provided, that funds shall be awarded competitively by the board of higher education to adult basic education providers, including local education agencies, community-based organizations, community colleges and correctional facilities with recognized success in bridging academic gaps of underserved populations and resulting in college entrance, retention and completion; provided further, that program awardees shall report to the department of higher education on attendees' successful transition to college; and provided further, that appropriated funds may be expended for programs or activities during the summer months	377,500
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STATE AUTHORIZATION RECIPROCITY AGREEMENT IMPLEMENTATION

7066-1129	For the department of higher education to support costs associated with the commonwealth's participation in the national State Authorization Reciprocity Agreement	180,000
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INCLUSIVE CONCURRENT ENROLLMENT

7066-9600	For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school-age children with a disability, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts shall provide support, services, and accommodations necessary to facilitate a student's enrollment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community, and provision of a free appropriate public education in the least restrictive environment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assistance of students in meeting integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the state institutions of higher education for students enrolled through this grant program; provided further, that the department of higher education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in	1,381,916
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creating self-sustaining models, and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; and provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall select grant recipients not later than July 15, 2018 and shall distribute a request for grant proposals subject to future appropriation not later than May 31, 2019

**MASSACHUSETTS STATE SCHOLARSHIP PROGRAM**

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided, that funds from this item may be expended on the administration of the scholarship program; provided further, that funds may be expended to support students enrolled in the Commonwealth Commitment program; provided further, that funds may be expended to support students enrolled in programs designated by the board of higher education and the board of elementary and secondary education as Early College Programs; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	103,511,797
	General Fund .....	97.20%
	Education Fund .....	2.80%

**TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM**

7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; provided further, that funds from this item may support collaborative arrangements which may include teaching partnerships, articulation agreements, or both with community colleges and vocational technical schools that offer veterinary technician programs, veterinary health care programs, or both approved by the board of higher education; and provided further, that prior year costs may be paid from this item	5,000,000
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**HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL**

7520-0424	For a health and welfare reserve for eligible personnel employed at the community colleges and state universities	5,317,214
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***Federal Grant Spending* 1,500,000**

**IMPROVING TEACHER QUALITY GRANTS - SAHES**

7066-1574	For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants - SAHES	250,000
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**GEAR UP II**

7066-6033	For the purposes of a federally funded grant entitled, Gear Up II	1,250,000
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***Trust Spending* 8,110,000**

7066-0109	STEM GRANT FUND	1,500,000
7066-6004	VETERANS' EDUCATION TRUST FUND	300,000
7066-6006	REGENTS' CENTRAL SERVICES TRUST	200,000

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**Budget Recommendation**

7066-6008	REGENTS' LICENSING FEES TRUST ACCOUNT	45,000
7066-6010	AGNES M. LINDSAY TRUST	25,000
7066-6012	NURSING AND ALLIED HEALTH TRUST	250,000
7066-6035	VETERANS' EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD	40,000
7066-6666	GEAR UP SCHOLARSHIP TRUST	550,000
7070-7002	NO INTEREST LOAN REPAYMENT ADMINISTRATION	5,200,000

## UNIVERSITY OF MASSACHUSETTS

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
University of Massachusetts	523,367	1,052,217	1,575,584	95,388

<b><i>Budgetary Direct Appropriations</i></b>	<b>523,367,080</b>
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## UMASS DARTMOUTH VISUAL AND PERFORMING ARTS-BRISTOL CC

1599-7104	For the cost of facilities associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	2,700,000
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## UNIVERSITY OF MASSACHUSETTS

7100-0200	For the operation of the University of Massachusetts	518,667,080
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## INNOVATION VOUCHER PROGRAM FUND

7100-0901	For the Innovation Voucher Program Fund established in section 45C of chapter 75 of the General Laws	2,000,000
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<b><i>Trust Spending</i></b>	<b>1,052,217,419</b>
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7100-0902	HAVERHILL SATELLITE CENTER TRUST FUND	850,000
7220-0070	UMASS AT LOWELL - CHARGEBACK	841,030
7310-0001	UMASS AT DARTMOUTH - CHARGEBACK CLEARING/MISCELLANEOUS	3,406,310
7400-0103	UMASS INTERDEPARTMENTAL TRUST	277,215
7400-0699	UMASS CLEAN RENEWABLE ENERGY BOND PMTS.	135,000
7400-6199	UMASS SYSTEMS - OTHER NON-APPROPRIATED FUNDS	193,654,500
7400-6299	UMASS SYSTEMS - FEDERAL NON-APPROPRIATED FUNDS	580,897,000
7400-6399	UMASS SYSTEMS - ENDOWMENT FUNDS	63,198,000
7400-6499	UMASS SYSTEMS - AGENCY FUNDS	116,292,000
7410-0001	UMASS AT AMHERST TRUST	2,139,930
7411-0050	UMASS INTERDEPARTMENTAL CHARGEBACK	1,532,841
7411-0060	UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE	88,000,000
7411-1177	UMASS INTERCEPT FUND	405,572

7411-3500	UMASS BENEFIT OFFSET TRUST	31,631
7416-1122	UMASS AT BOSTON TRUST	556,390

## STATE UNIVERSITIES

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
State Universities	252,971	950,484	1,203,455	3,222

***Budgetary Direct Appropriations*** **252,971,381**

## MASSACHUSETTS STATE UNIVERSITIES

7066-1400 For additional funding for state universities for efforts which advance the commonwealth's strategic goals for higher education, using the formula developed by the commissioner of higher education in consultation with the campuses; provided, that the allocation of funds shall be approved by the board of higher education 2,502,688

## BRIDGEWATER STATE UNIVERSITY

7109-0100 For Bridgewater State University 44,027,969

## FITCHBURG STATE UNIVERSITY

7110-0100 For Fitchburg State University 29,400,756

## FRAMINGHAM STATE UNIVERSITY

7112-0100 For Framingham State University 28,113,495

## MASSACHUSETTS COLLEGE OF LIBERAL ARTS

7113-0100 For the Massachusetts College of Liberal Arts 16,319,534

## SALEM STATE UNIVERSITY

7114-0100 For Salem State University 44,444,281

## WESTFIELD STATE UNIVERSITY

7115-0100 For Westfield State University 27,094,027

## WORCESTER STATE UNIVERSITY

7116-0100 For Worcester State University 26,632,371

## MASSACHUSETTS COLLEGE OF ART

7117-0100 For the Massachusetts College of Art 18,078,201

## MASSACHUSETTS MARITIME ACADEMY

7118-0100 For the Massachusetts Maritime Academy 16,358,059

<b>Trust Spending</b>		<b>950,483,576</b>
7107-0027	NAC - MA COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST	15,000
7107-0029	WSC - CONTINUING EDUCATION TRUST	7,300,000
7107-0030	WOR - CONTINUING EDUCATION TRUST	6,450,487
7107-0031	MCA - CONTINUING EDUCATION TRUST	2,300,000
7109-6001	BSC - AUTHORITY DORMITORY - PAYMENTS	5,831,799
7109-6010	BSC - NON-APPROPRIATED FUNDS	68,448,827
7109-6011	BSC - NON-APPROPRIATED FUNDS	108,360,554
7109-6012	BSC - AGENCY FUNDS	20,789,245
7109-6013	BSC - STUDENT GOVERNMENT ASSOCIATION PAYROLL	147,635
7109-6015	BSC - PELL GRANT	13,324,000
7109-6016	BSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	264,152
7109-6017	BSC - COLLEGE WORK STUDY PROGRAM	441,938
7109-6049	BSC - NOYCE FOUNDATION	30,000
7109-6051	BSC - YALI AWARD	96,666
7109-6052	BSC - SEISMIC	205,000
7109-6053	BSC - JUMPSTART FY2015	145,000
7109-6054	BSC - LAB REDOX	33,000
7109-6055	BSC - NE BAY WATERSHED	75,000
7109-6620	BSC - AUXILIARY OPERATIONS	40,537,218
7109-6624	BSC - DIRECT LENDING	55,874,533
7109-6625	BSC - TEACH GRANT	90,029
7110-6015	FSC - PROFESSIONAL DEVELOPMENT TRUST	418,377
7110-6038	FSC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	400,000
7110-6045	FSC - MISCELLANEOUS PAYROLL TRUST	275,000
7110-6051	FSC - CONTINUING EDUCATION TRUST	4,700,000
7110-6052	FSC - AUTHORITY DORMITORY PAYROLL	2,100,000
7110-6058	FSC - ADMINISTRATIVE COST TRUST FUND	284,656
7110-6060	FSC - SPECIAL FEE INTEREST PAYROLL	12,600,000
7110-6065	FSC - GRANT OVERHEAD PAYROLL	600,000
7110-6601	FSC - TRUST FUNDS	62,000,000

**FY 2019 Governor's Budget Recommendation**

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7110-6604	FSC - PELL GRANT	6,500,000
7110-6606	FSC - PERKINS LOAN PROGRAM	10,000
7110-6620	FSC - AGENCY FUNDS	39,000,000
7110-6636	FSC - UNEXPENDED PLANT FUND	5,000,000
7110-6637	FSC - RETIREMENT OF INDEBTEDNESS	5,700,000
7110-6639	FSC - ACADEMIC COMPETITIVENESS GRANT	1,100,000
7110-8788	FSC - OUT OF STATE TUITION	1,510,000
7113-0130	NAC - OUT OF STATE TUITION RETAINED REVENUE	775,000
7113-6603	NAC - SPECIAL TRUST FUND	4,750,000
7113-6604	NAC - MA COLLEGE OF LIBERAL ARTS PART-TIME TRUST PAYROLL	3,750,000
7113-6608	NAC - TRUST FUNDS	27,500,000
7113-6701	NAC - PELL GRANT	2,895,000
7113-6702	NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	64,952
7113-6703	NAC - COLLEGE WORK STUDY PROGRAM	296,500
7113-6704	NAC - PERKINS LOAN	145,000
7113-9706	NAC - AGENCY FUND	125,000
7114-1113	SSA - SPECIAL ASSESSMENT FUND	60,000,000
7114-6607	SSA - STUDENT FEE CHARGEBACK	400,000
7114-6650	SSA - OTHER NON-APPROPRIATED FUNDS	58,000,000
7114-6671	SSA - PELL GRANTS	12,000,000
7114-6672	SSA - SUPPLEMENTAL ED. OPPORTUNITY GRANT	409,000
7114-6673	SSA - NURSING LOAN PROGRAM	25,000
7114-6674	SSA - COLLEGE WORK STUDY PROGRAM	520,000
7114-8788	SSA - OUT OF STATE TUITION	830,000
7115-0002	WSC - STUDENT SUPPORT GRANT	279,000
7115-0508	WSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	295,448
7115-6001	WSC - DORMITORY - PAYMENTS	4,400,000
7115-6014	WSC - SPECIAL TRUST FUND	38,000,000
7115-6603	WSC - NATIONAL DEFENSE STUDENT LOAN	85,000
7115-6604	WSC - PELL GRANTS	7,800,000

7115-6605	WSC - STUDENT FEES/INTEREST	78,000,000
7115-6606	WSC - AGENCY FUND	2,000,000
7115-6607	WSC - WORK STUDY	365,000
7116-6010	WOR - OVERHEAD GRANT EXPENSE TRUST	533,496
7116-6015	WOR - AUTHORITY DORMITORY TRUST	1,848,692
7116-6252	WOR - COLLEGE WORK STUDY	208,360
7116-6602	WOR - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	13,019,189
7116-6603	WOR - SPECIAL SALARIES ACCOUNT	4,340,499
7116-6604	WOR - NON-APPROPRIATED FUNDS	35,298,310
7116-6608	WOR - STUDENT WAGES - NON WORK STUDY	884,438
7116-8788	WOR - OUT OF STATE TUITION	1,054,184
7116-9706	WOR - PELL GRANTS	6,852,499
7116-9707	WOR - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	305,562
7117-2100	MCA - TRUST FUNDS	27,382,504
7117-2402	MCA - MASSACHUSETTS COLLEGE OF ART SCHOLARSHIPS	8,600,000
7117-2502	MCA - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS	88,712
7117-2504	MCA - PELL - FEDERAL FUNDS	2,127,290
7117-2508	MCA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	96,056
7117-2600	MCA - AGENCY FUNDS - ACTIVITY	600,000
7117-3001	MCA - TRUST FUND PAYROLL	14,000,000
7117-4001	MCA - TRUST PAYROLL	2,400,000
7117-4111	MCA - STUDENT FINANCIAL ASSISTANCE	160,000
7117-6001	MCA - DORMITORY TRUST FUND	350,000
7118-4000	MMA - ENTERPRISE FUNDS	43,992,976
7118-6001	MMA - AUTHORITY DORMITORY - PAYMENTS	7,217,862
7118-9000	MMA - CONTINUING EDUCATION PAYROLL ACCOUNT	2,454,931

## COMMUNITY COLLEGES

## Fiscal Year 2019 Resource Summary (\$000)

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Community Colleges	278,324	750,558	1,028,883	5,314

<b><i>Budgetary Direct Appropriations</i></b>	<b>277,794,422</b>
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## MASSACHUSETTS COMMUNITY COLLEGES

7100-4000	For additional funding for community colleges for efforts which advance the commonwealth's strategic goals for higher education, using the formula developed by the commissioner of higher education in consultation with the campuses; provided, that the allocation of funds shall be approved by the board of higher education	2,750,638
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## BERKSHIRE COMMUNITY COLLEGE

7502-0100	For Berkshire Community College	10,978,177
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## BRISTOL COMMUNITY COLLEGE

7503-0100	For Bristol Community College	20,940,812
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## CAPE COD COMMUNITY COLLEGE

7504-0100	For Cape Cod Community College	12,311,578
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## GREENFIELD COMMUNITY COLLEGE

7505-0100	For Greenfield Community College	10,462,986
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## HOLYOKE COMMUNITY COLLEGE

7506-0100	For Holyoke Community College	20,208,907
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## MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100	For Massachusetts Bay Community College	16,118,987
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## MASSASOIT COMMUNITY COLLEGE

7508-0100	For Massasoit Community College	21,174,138
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## MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100	For Mount Wachusett Community College	14,560,111
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## NORTHERN ESSEX COMMUNITY COLLEGE

7510-0100	For Northern Essex Community College	19,725,823
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**NORTH SHORE COMMUNITY COLLEGE**

7511-0100 For North Shore Community College 21,568,575

**QUINSIGAMOND COMMUNITY COLLEGE**

7512-0100 For Quinsigamond Community College 20,772,130

**SPRINGFIELD TECHNICAL COMMUNITY COLLEGE**

7514-0100 For Springfield Technical Community College 25,262,046

**ROXBURY COMMUNITY COLLEGE**

7515-0100 For Roxbury Community College 10,623,767

**REGGIE LEWIS TRACK AND ATHLETIC CENTER**

7515-0120 For the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College 925,000

**MIDDLESEX COMMUNITY COLLEGE**

7516-0100 For Middlesex Community College 23,462,815

**BUNKER HILL COMMUNITY COLLEGE**

7518-0100 For Bunker Hill Community College 25,947,932

***Retained Revenues* 529,843**

**REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE**

7515-0121 For the operation of the Reggie Lewis Track and Athletic Center; provided, that Roxbury Community College may expend an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings, and other athletic events held at the center 529,843

***Federal Grant Spending* 2,788,440**

**BRC - TRIO - TALENT SEARCH**

7503-6557 For the purposes of a federally funded grant entitled, TRIO - Talent Search 147,899

**BRC - STUDENT SUPPORT SERVICES PROGRAM**

7503-9711 For the purposes of a federally funded grant entitled, Student Support Services Program 199,452

**BRC - UPWARD BOUND PROGRAM**

7503-9714 For the purposes of a federally funded grant entitled, Upward Bound Program 143,675

**MWC - EDUCATIONAL OPPORTUNITY CENTERS PAYROLL**

7509-1490 For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll 220,000

**FY 2019 Governor's Budget Recommendation**

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## MWC - SPECIAL SERVICES FOR DISADVANTAGED

7509-9714	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged	540,000
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## MWC - UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program	108,000
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## MWC - TALENT SEARCH

7509-9718	For the purposes of a federally funded grant entitled, Talent Search	272,000
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## NSC - SPECIAL SERVICES FOR DISADVANTAGED

7511-9711	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged	477,726
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## NSC - UPWARD BOUND

7511-9740	For the purposes of a federally funded grant entitled, Upward Bound	391,688
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## NSC - TALENT SEARCH

7511-9750	For the purposes of a federally funded grant entitled, Talent Search	288,000
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<b><i>Trust Spending</i></b>		<b>747,770,035</b>
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7502-2400	BCC - OTHER TRUST FUNDS	9,280,300
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7502-2500	BCC - PELL GRANTS	3,300,000
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7502-2501	BCC - COLLEGE WORK STUDY FEDERAL	83,340
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7502-2502	BCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	69,800
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7502-2510	BCC - TITLE III STRENGTHENING INSTITUTIONS	422,902
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7502-2513	BCC - TRIO STUDENT SUPPORT SERVICES	261,387
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7502-9703	BCC - TRUST FUND PAYROLL	3,100,000
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7502-9707	BCC - CHARGEBACK ADMINISTRATION	150,000
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7502-9709	BCC - MISCELLANEOUS GRANT FUNDS	1,200,000
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7503-2224	BRC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	225,000
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7503-2226	BRC - SCHOLARSHIP TRUST	1,070,000
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7503-2228	BRC - AGENCY FUNDS - SCHOLARSHIP	1,000,000
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7503-4000	BRC - PAYROLL CLEARING	29,945,079
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7503-4111	BRC - TRUST DISBURSEMENTS	32,778,630
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7503-4121	BRC - STUDENT ACTIVITY FEES	2,000,000
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7503-6111	BRC - OVERHEAD GRANT TRUST	276,342
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7503-6114	BRC - UPWARD BOUND	371,701
7503-6121	BRC - SPECIAL GRANTS	5,821,639
7503-6131	BRC - SPECIAL SERVICES	303,528
7503-6200	BRC - DEPARTMENT OF EDUCATION GRANTS	1,720,828
7503-6551	BRC - OVERHEAD GRANT EXPENSE TRUST	1,057,111
7503-6553	BRC - STATE DEPARTMENT OF EDUCATION GRANTS	490,544
7504-0001	CCC - TRUST FUND PAYROLL	9,311,363
7504-4000	CCC - TRUST FUNDS	14,696,687
7504-4003	CCC - PELL GRANTS	3,982,922
7504-4004	CCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	111,083
7504-4005	CCC - WORK STUDY	46,605
7504-4009	CCC - STUDENT SUPPORT SERVICES	509,909
7506-0001	HCC - OTHER FUNDS	15,000,000
7506-0008	HCC - INSTRUCTIONAL ASSISTANCE	10,000,000
7506-0012	HCC - CHARGEBACK	19,000,000
7506-0017	HCC - STUDENT ACTIVITY AGENCY FUNDS	230,000
7506-8788	HCC - OUT OF STATE TUITION	200,000
7507-6553	MBC - OTHER TRUST FUNDS	22,964,157
7507-6554	MBC - PELL GRANT PROGRAM	3,905,598
7507-6556	MBC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	178,616
7507-6558	MBC - COLLEGE WORK STUDY	76,058
7507-6561	MBC - TRUST FUND PAYROLL	10,550,627
7509-6551	MWC - OVERHEAD GRANT EXPENSE TRUST	95,000
7509-6709	MWC - DEPT OF ED FEDERAL GRANT PAYROLL	1,200,000
7509-8788	MWC - OUT OF STATE TUITION	65,000
7509-9200	MWC - DAY TRUST FUNDS	33,500,000
7509-9202	MWC - DAY TRUST FUNDS	485,000
7509-9802	MWC - NON-FEDERAL GRANTS	725,000
7509-9902	MWC - DCE TRUST FUND	7,400,000
7509-9903	MWC - COLLEGE DAY TRUST PAYROLL	4,500,000
7510-7048	NEC - GUARANTEED STUDENT LOAN	5,188,280

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**FY 2019 Governor's Budget Recommendation**

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7510-7100	NEC - FINANCIAL AID TRUST	1,500,000
7510-7120	NEC - COLLEGE WORK STUDY	200,000
7510-7121	NEC - PELL GRANTS	9,636,052
7510-7122	NEC - SUPPLEMENTAL ED. OPPORTUNITY GRANT	226,308
7510-8000	NEC - ALL COLLEGE PURPOSE TRUST FUND	40,000,000
7510-8705	NEC - INSTITUTIONAL EDUCATION FEE FUND	17,500,000
7510-8788	NEC - OUT OF STATE TUITION	250,000
7510-8900	NEC - ENDOWMENT SCHOLARSHIP TRUST	10,000
7511-1961	NSC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	137,204
7511-1963	NSC - STUDENT ACTIVITIES	7,651
7511-1964	NSC - STUDENT ACTIVITIES	126,265
7511-1965	NSC - GENERAL STUDENT FEE TRUST	14,090,660
7511-1966	NSC - GENERAL STUDENT FEE TRUST	23,891,792
7511-1971	NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	2,808,580
7511-1972	NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	1,976,695
7511-1977	NSC - PELL GRANT	9,299,864
7511-1978	NSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	189,624
7511-1979	NSC - COLLEGE WORK STUDY PROGRAM	116,075
7511-1980	NSC - AGENCY FUNDS ACCOUNT	10,545,978
7511-1981	NSC - STATE STUDENT AID	725,574
7511-1983	NSC - WORK STUDY PAYROLL COLLEGE TRUST	124,114
7511-6510	NSC - DEPARTMENT OF EDUCATION GRANTS	1,367,331
7511-6552	NSC - OUT OF STATE TUITION	25,538
7511-8788	NSC - OUT OF STATE TUITION	123,448
7512-6524	QCC - STUDENT ACTIVITY TRUST FUND	25,158,250
7512-6551	QCC - COMMUNITY COLLEGE TRUST	481,196
7512-6601	QCC - PELL PROGRAM FUND	12,515,770
7512-6602	QCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	288,550
7512-6603	QCC - COLLEGE WORK STUDY PROGRAM FUND	172,361
7512-6620	QCC - TRUST FUNDS	41,820,036
7512-6640	QCC - AGENCY FUNDS	603,954

7512-8788	QCC - OUT OF STATE TUITION	220,151
7512-9703	QCC - COMMUNITY COLLEGE CENTER	207,526
7514-8520	STC - TRUST FUND	18,200,000
7514-8788	STC - OUT OF STATE TUITION	219,838
7514-8801	STC - FEDERAL COLLEGE WORK STUDY	202,921
7514-8802	STC - FEDERAL PELL PROGRAM	11,700,000
7514-8803	STC - SUP ED OPPORTUNITY FEDERAL GRANT	204,354
7514-9702	STC - EVENING CLASSES	15,900,000
7515-9005	RCC - ALL COLLEGE PURPOSE TRUST FUND	4,208,139
7515-9102	RCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	217,000
7515-9103	RCC - PELL GRANT	5,312,600
7515-9119	RCC - DIRECT FEDERAL REVENUE	5,462,600
7515-9135	RCC - DISBURSEMENT ACCOUNT	7,850,000
7515-9149	RCC - CAMPUS MANAGED GRANTS	250,000
7516-2000	MCC - OTHER NON-APPROPRIATED TRUSTS	35,000,000
7516-2075	MCC - AGENCY FUNDS	5,800,000
7516-2225	MCC - PELL GRANTS	9,000,000
7516-2325	MCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	250,000
7516-2350	MCC - COLLEGE WORK STUDY	190,000
7516-2375	MCC - TALENT SEARCH	600,000
7516-2425	MCC - COMMON GROUND IDENTITY AND COMMUNITY	1,400,000
7516-2450	MCC - STUDENT SUPPORT SERVICES	300,000
7516-2476	MCC - CAREER PATHWAYS	4,500,000
7516-2485	MCC - UPWARD BOUND PROGRAM	263,000
7516-6551	MCC - OVERHEAD GRANT EXPENSE TRUST	3,000,000
7516-6553	MCC - BENEFITED EMPLOYEES	11,000,000
7516-6554	MCC - NON-BENEFITED EMPLOYEES	12,000,000
7516-6555	MCC - CHARTER SCHOOL	900,000
7516-8788	MCC - OUT OF STATE TUITION	183,000
7518-6119	BHC - PROGRAM DEVELOPMENT	2,600,000

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7518-6120	BHC - PROGRAM DEVELOPMENT	4,500,000
7518-6121	BHC - FEDERAL STUDENT AID - PELL	24,000,000
7518-6122	BHC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	500,000
7518-6128	BHC - FEDERAL COLLEGE WORK STUDY	300,000
7518-6300	BHC - GENERAL COLLEGE TRUST	29,000,000
7518-6301	BHC - GENERAL COLLEGE TRUST	48,000,000
7518-6321	BHC - CUSTODIAL ACCOUNTS BHC	7,400,000
7518-8788	BHC - OUT OF STATE TUITION	2,160,000

**Public Safety**

**Fiscal Year 2019 Resource Summary (\$000)**

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	24,481	214,138	238,619	1,300
Office of the Chief Medical Examiner	17,874	0	17,874	6,000
Department of Criminal Justice Information Services	4,949	0	4,949	13,301
Sex Offender Registry Board	4,224	896	5,120	0
Department of State Police	346,276	56,603	402,879	37,671
Municipal Police Training Committee	6,589	0	6,589	1,807
Department of Fire Services	24,600	663	25,263	33,913
Military Division	19,791	47,037	66,827	600
Massachusetts Emergency Management Agency	1,720	63,225	64,945	840
Department of Correction	674,045	14,990	689,035	15,274
Parole Board	17,292	0	17,292	600
<b>TOTAL</b>	<b>1,141,839</b>	<b>397,551</b>	<b>1,539,391</b>	<b>111,306</b>

***Office of the Secretary of Public Safety and Security***

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***Budgetary Direct Appropriations*** **24,480,593**

WITNESS PROTECTION BOARD

8000-0038	For the operation of a witness protection program under chapter 263A of the General Laws	250,000
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COMMISSION ON CRIMINAL JUSTICE

8000-0070	For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission	129,300
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SEXUAL ASSAULT EVIDENCE KITS

8000-0202	For the purchase and distribution of sexual assault evidence collection kits	86,012
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EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600	For the office of the secretary, including the administration of the office of grants and research and the highway safety division, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation these funds to purchase additional vests in the fiscal year in which they receive the reimbursements; and provided further, that the secretary may cumulatively transfer up to \$160,000 to line items within the secretariat to fund costs of quarter point benefits authorized by collective bargaining agreements	2,514,115
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BOSTON REGIONAL INTELLIGENCE CENTER

8000-1001	For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand and integrate technology and protocols related to anti-terrorism, anti-crime, anti-gang and emergency response; provided, that intelligence developed shall be shared with BRIC communities and other state, municipal and federal agencies as necessary; and provided further, that BRIC shall provide technology required to access the intelligence with its municipal partners, the department of state police, the Massachusetts Bay Transportation Authority, the Massachusetts Port Authority and appropriate federal agencies to assure maximum interagency collaboration for public safety and homeland security	250,000
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PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	15,251,166
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GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	6,000,000
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<b><i>Intragovernmental Service Spending</i></b>	<b>11,464,504</b>
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CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701	For the cost of information technology services provided to agencies of the executive office of public safety and security Intragovernmental Services Fund ..... 100%	11,464,504
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<b><i>Federal Grant Spending</i></b>	<b>45,513,409</b>
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JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

8000-4603	For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act	359,918
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STATISTICAL ANALYSIS CENTER

8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center	50,000
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EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM

8000-4611	For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice Assistance Grant Program	5,000,000
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STOP VIOLENCE AGAINST WOMEN FORMULA GRANT PROGRAM

8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grant Program	3,248,282
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FFY15 RESIDENTIAL SUBSTANCE ABUSE II FOR STATE PRISONERS

8000-4622	For the purposes of a federally funded grant entitled, FFY15 Residential Substance Abuse II For State Prisoners	104,940
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FFY15 SEX OFFENDER REGISTRATION PROGRAM II

8000-4627	For the purposes of a federally funded grant entitled, FFY15 Sex Offender Registration Program II	270,625
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NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM

8000-4628	For the purposes of a federally funded grant entitled, National Criminal History Improvement Program	250,000
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NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM

8000-4629	For the purposes of a federally funded grant entitled, National Criminal History Improvement Program	245,783
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JOHN JUSTICE GRANT

8000-4639	For the purposes of a federally funded grant entitled, John Justice Grant	41,000
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FFY2014 PRISON RAPE ELIMINATION ACT PROGRAM

8000-4643	For the purposes of a federally funded grant entitled, FFY2014 Prison Rape Elimination Act Program	135,861
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## STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	6,000,000
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## NON PROFIT SECURITY GRANT PROGRAM

8000-4707	For the purposes of a federally funded grant entitled, Non Profit Security Grant Program	225,000
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## URBAN AREAS INITIATIVE GRANT

8000-4794	For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant	17,000,000
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## STATE AGENCY PROGRAMS

8000-4804	For the purposes of a federally funded grant entitled, State Agency Programs	6,000,000
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## MAP 21 405 PROGRAM

8000-4805	For the purposes of a federally funded grant entitled, Map 21 405 Program	6,000,000
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## STATE AND LOCAL IMPLEMENTATION GRANT

8000-4826	For the purposes of a federally funded grant entitled, State and Local Implementation Grant	500,000
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## FATALITY ANALYSIS REPORTING SYSTEM

8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	82,000
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<b>Trust Spending</b>		<b>157,160,383</b>
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8000-0024	FINGERPRINT-BASED BACKGROUND CHECK TRUST FUND	6,019,706
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8000-0085	HIGHWAY SAFETY TRUST FUND	5,000
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8000-0620	CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT	1,308,634
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8000-0911	ENHANCED 911 FUND	149,697,043
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8000-6612	SPECIAL PUBLIC EVENTS	130,000
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**Office of the Chief Medical Examiner**

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<b>Budgetary Direct Appropriations</b>		<b>11,874,101</b>
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## OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105	For the operation of the office of the chief medical examiner	11,874,101
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<b>Retained Revenues</b>		<b>6,000,000</b>
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## CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122	For the office of the chief medical examiner, which may expend for the operation of the office an amount not to exceed \$6,000,000 from fees for services provided	6,000,000
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by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

### ***Department of Criminal Justice Information Services***

***Budgetary Direct Appropriations*** **1,448,867**

CRIMINAL JUSTICE INFORMATION SERVICES

8000-0110 For the operation of the department of criminal justice information services 1,448,867

***Retained Revenues*** **3,500,000**

CORI RETAINED REVENUE

8000-0111 For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$3,500,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available for the purpose of this item until June 30, 2020 3,500,000

### ***Sex Offender Registry Board***

***Budgetary Direct Appropriations*** **4,224,289**

SEX OFFENDER REGISTRY BOARD

8000-0125 For the operation of the sex offender registry board including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board 4,224,289

***Trust Spending*** **895,873**

8000-0226 SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST 895,873

**Department of State Police**

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**Budgetary Direct Appropriations 309,320,002**

## NEW STATE POLICE CLASS

8100-0515	For the expenses of hiring, equipping and training state police recruits to maintain the strength of the state police	5,249,163
	General Fund .....	80.00%
	Public Safety Training Fund .....	20.00%

## DEPARTMENT OF STATE POLICE

8100-1001	For the operation of the department of state police, including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit	284,890,602
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## STATE POLICE CRIME LABORATORY

8100-1004	For the operation and related costs of the state police crime laboratory, including the analysis of samples used in the prosecution of controlled substance offenses conducted at the former department of public health facilities; provided, that the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals shall be funded in this item in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments; provided further, that the practices and procedures of the state police crime laboratory shall be informed by the recommendations of the forensic sciences advisory board; and provided further, that the department of state police shall submit quarterly reports to the house and senate committees on ways and means starting on October 1, 2018 that shall include, but not be limited to: (i) the caseload of each lab; and (ii) all relevant information regarding turnaround time and backlogs by type of case; and (iii) the accreditation status of each lab	18,790,501
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## UMASS DRUG LAB

8100-1005	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines, and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police, and municipal police departments	389,736
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**Retained Revenues 36,955,922**

## PRIVATE DETAIL RETAINED REVENUE

8100-0006	For the department of state police, which may expend for the costs of private police details, including administrative costs, an amount not to exceed \$31,250,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	31,250,000
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## SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012	For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$2,200,000 from fees charged for these services; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing	2,200,000
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discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018	For the department of state police which may expend not more than \$3,505,922 for certain police activities provided under agreements authorized in this item; provided, that for fiscal year 2019, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located within the Massachusetts Development Finance Agency and any other service agreements as necessary to enhance the protection of persons, assets and infrastructure from possible external threat or activity; provided further, that the agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (ii) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide the police services; provided further, that the department may charge any recipients of police services for the cost of the services under this item; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	3,505,922
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<b><i>Intragovernmental Service Spending</i></b>	<b>51,105,288</b>
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CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system	50,948,913
	Intragovernmental Services Fund ..... 100%	

CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use and maintenance of the statewide telecommunications system	156,375
	Intragovernmental Services Fund ..... 100%	

<b><i>Federal Grant Spending</i></b>	<b>1,277,293</b>
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FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION VAN PASSENGER

8100-0212	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration Van Passenger	140,985
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INTERNET CRIME AGAINST CHILDREN CONTINUATION GRANT

8100-2640	For the purposes of a federally funded grant entitled, Internet Crimes Against Children Continuation	370,000
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**FY 2019 Governor's Budget Recommendation**

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## FFY16 WOUNDED VET HIRING PROJECT

8100-2642	For the purposes of a federally funded grant entitled, Federal FY16 Wounded Vet Hiring Project	12,500
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## FY15 PORT SECURITY GRANT PROGRAM

8100-9707	For the purposes of a federally funded grant entitled, FY15 Port Security Grant Program	145,920
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## FFY16 FORENSIC DNA BACKLOG REDUCTION PROGRAM

8100-9761	For the purposes of a federally funded grant entitled, FFY16 Forensic DNA Backlog Reduction Program	607,888
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<b>Trust Spending</b>		<b>4,220,000</b>
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8000-0104	STATE DNA DATABASE TRUST	250,000
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8100-4444	FEDERAL DRUG MONEY FORFEITURE ACCOUNT	1,200,000
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8100-4545	STATE DRUG MONEY FORFEITURES	250,000
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8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	2,000,000
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8100-8374	FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST	520,000
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***Municipal Police Training Committee***

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<b>Budgetary Direct Appropriations</b>		<b>4,788,930</b>
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## MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200	For the operation of veteran, reserve, and in-service training programs conducted by the municipal police training committee	4,788,930
	General Fund .....	72.02%
	Public Safety Training Fund .....	27.98%

<b>Retained Revenues</b>		<b>1,800,000</b>
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## MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222	For the municipal police training committee, which may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,800,000 in fees charged for the training; provided, that the committee shall charge \$3,200 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,800,000
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**Department of Fire Services**

**Budgetary Direct Appropriations** **22,391,145**

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000	<p>For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that \$1,200,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that \$400,000 shall be allocated by the department for Onsite Academy for Critical Incident Stress Management Services; provided further, that \$200,000 shall be allocated by the department for On-Site Academy to provide training and treatment programs for corrections officers for critical incident stress management; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, Critical Incident Stress Management programs, and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in 8100-1001 for all purposes related to fire and arson investigation shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program</p>	22,391,145
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**Retained Revenues** **2,208,500**

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304	<p>For the department of fire services; provided, that the department may expend for enforcement and training not more than \$8,500 from revenue generated under chapter 148A of the General Laws; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system</p>	8,500
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BOILER INSPECTION RETAINED REVENUE

8324-0500	<p>For the department of fire services, which may expend an amount not to exceed</p>	2,200,000
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\$2,200,000 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

***Federal Grant Spending*** **20,000**

NATIONAL FIRE ACADEMY STATE FIRE TRAINING PROGRAM

8324-1505	For the purposes of a federally funded grant entitled, National Fire Academy State Fire Training Program	20,000
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***Trust Spending*** **642,945**

8324-0160	MASSACHUSETTS FIRE ACADEMY TRUST FUND	402,577
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8324-0179	FIRE PREVENTION AND PUBLIC SAFETY FUND	21,108
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8324-1010	HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY	219,260
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***Military Division***

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***Budgetary Direct Appropriations*** **19,190,861**

MILITARY DIVISION

8700-0001	For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades	10,334,165
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NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150	For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2019 for the reimbursement of the tuition and fees waived for classes taken during the summer months	7,680,732
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WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160	For life insurance premiums under section 88B of chapter 33 of the General Laws	1,175,964
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<b><i>Retained Revenues</i></b>	<b>600,000</b>
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ARMORY RENTAL FEE RETAINED REVENUE

8700-1140	For the military division, which may expend for the costs of national guard missions and division operations an amount not to exceed \$600,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	600,000
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<b><i>Intragovernmental Service Spending</i></b>	<b>100,000</b>
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CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services	100,000
	Intragovernmental Services Fund ..... 100%	

<b><i>Federal Grant Spending</i></b>	<b>45,336,567</b>
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ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Program	19,219,000
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ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Program	4,355,000
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ARMY NATIONAL GUARD SECURITY

8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security	1,164,200
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ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security	250,000
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ARMY NATIONAL GUARD COMMAND CONTROL, COMMS & INFO MGMT

8700-1005	For the purposes of a federally funded grant entitled, Army National Guard Command Control, Communications & Info Management	460,000
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ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges	1,500,000
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ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism	108,000
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EMERGENCY MANAGEMENT PROGRAM COORDINATOR ACTIVITIES

8700-1011	For the purposes of a federally funded grant entitled, Emergency Management Program Coordinator Activities	108,000
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## AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE

8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance	8,246,082
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## AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental	76,988
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## AIR NATIONAL GUARD SECURITY

8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security	1,877,804
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## AIR NATIONAL GUARD FIRE PROTECTION

8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection	3,280,056
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## AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program	598,411
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## OTIS ANGB PROJECTS

8700-2012	For the purposes of a federally funded grant entitled, OTIS ANGB projects	4,093,026
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<b>Trust Spending</b>		<b>1,600,000</b>
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8700-0050	CHARGEABLE TRANSIENT QUARTERS EXPENDABLE TRUST	425,000
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8700-0143	FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES	975,000
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8700-2240	NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST	200,000
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***Massachusetts Emergency Management Agency***

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<b>Budgetary Direct Appropriations</b>		<b>1,520,191</b>
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## MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001	For the operation of the Massachusetts emergency management agency	1,030,307
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## NUCLEAR SAFETY PREPAREDNESS PROGRAM

8800-0100	For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department	489,884
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**Retained Revenues** **200,000**

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY RETAINED REVENUE

8800-0500	For the Massachusetts emergency management agency, which may collect and expend an amount not to exceed \$200,000 to provide emergency management services; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	200,000
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**Federal Grant Spending** **60,925,000**

HAZARDOUS MATERIALS TRANSPORTATION ACT

8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	375,000
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HAZARD MITIGATION GRANT PROGRAM

8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	11,000,000
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JANUARY 2015 SNOW STORM

8800-0065	For the purposes of a federally funded grant entitled, January 2015 Snow Storm	450,000
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MAY 2006 FLOODS - FEMA

8800-1642	For the purposes of a federally funded grant entitled, May 2006 Floods - FEMA	50,000
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FY11 PRE-DISASTER MITIGATION COMPETITIVE PROJECTS

8800-1644	For the purposes of a federally funded grant entitled, FY11 Pre-Disaster Mitigation Competitive Projects	400,000
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FY10 FLOOD MITIGATION ASSISTANCE PROJECT

8800-1645	For the purposes of a federally funded grant entitled, FY10 Flood Mitigation Assistance Project	200,000
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APRIL NOR'EASTER - FEMA

8800-1701	For the purposes of a federally funded grant entitled, April Nor'Easter - FEMA	50,000
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DISASTER RECOVERY - DECEMBER 2008 ICE STORM - FEMA

8800-1813	For the purposes of a federally funded grant entitled, Disaster Recovery - December 2008 Ice Storm - FEMA	500,000
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MARCH 2010 FLOOD

8800-1895	For the purposes of a federally funded grant entitled, March 2010 Flood	650,000
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JANUARY 2011 SNOWSTORM

8800-1959	For the purposes of a federally funded grant entitled, January 2011 Snowstorm	650,000
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## JUNE 2011 TORNADOES AND STORMS

8800-1994	For the purposes of a federally funded grant entitled, June 2011 Tornadoes and Storms	10,000,000
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## FFY12 EMERGENCY MANAGEMENT PERFORMANCE GRANT

8800-2012	For the purposes of a federally funded grant entitled, FFY12 Emergency Management Performance Grant	7,100,000
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## TROPICAL STORM IRENE

8800-4028	For the purposes of a federally funded grant entitled, Tropical Storm Irene	2,000,000
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## OCTOBER SNOW STORM

8800-4051	For the purposes of a federally funded grant entitled, October Snow Storm	1,000,000
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## OCTOBER 2012 HURRICANE SANDY

8800-4097	For the purposes of a federally funded grant entitled, October 2012 Hurricane Sandy	2,500,000
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## PRESIDENTIAL DECLARATION FEB 8-9 2013 SEVERE WINTER STORM

8800-4110	For the purposes of a federally funded grant entitled, Presidential Declaration Feb 8-9 2013 Severe Winter Storm	7,000,000
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## JANUARY 26-28 SEVERE WINTER STORM

8800-4214	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	4,000,000
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## JANUARY 26-28 SEVERE WINTER STORM

8810-0065	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	8,000,000
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## JAN 26-28 SEVERE WINTER STORM

8810-4214	For the purposes of a federally funded grant entitled, Jan 26-28 Severe Winter Storm	5,000,000
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<b>Trust Spending</b>		<b>2,300,000</b>
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8800-0013	INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP TRUST	500,000
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8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST	1,800,000
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**Department of Correction**

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<b>Budgetary Direct Appropriations</b>		<b>659,844,581</b>
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## DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001	For the operation of the commonwealth's department of correction	630,776,442
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MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

8900-0002	For the operation of the Massachusetts Alcohol and Substance Abuse Center	12,750,000
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PRISON INDUSTRIES AND FARM SERVICES PROGRAM

8900-0010	For prison industries; provided, that the commissioner of correction or a designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund, established pursuant to section 2ZZZ of chapter 29 of the General Laws to the department of correction revenue source	5,179,684
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NEW DOC CORRECTIONS OFFICER CLASS

8900-0976	For the expenses of hiring, equipping and training department of correction recruits	10,763,455
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RE-ENTRY PROGRAMS

8900-1100	For re-entry programs at the department of correction intended to reduce recidivism rates	375,000
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<b><i>Retained Revenues</i></b>	<b>14,200,000</b>
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PRISON INDUSTRIES RETAINED REVENUE

8900-0011	For the prison industries, which may expend for the operation of the program an amount not to exceed \$5,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse, and rehabilitative programming; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	5,600,000
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DOC FEES RETAINED REVENUE

8900-0050	For the department of correction; provided, that the department may expend not more than \$8,600,000 in revenues collected from existing assessments and the state criminal alien assistance program; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	8,600,000
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<b><i>Intragovernmental Service Spending</i></b>	<b>14,650,000</b>
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CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

8900-0021	For costs related to the production and distribution of products produced by prison industries and for the costs of services provided by inmates; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse, and rehabilitative programming	14,650,000
	Intragovernmental Services Fund ..... 100%	

<b><i>Trust Spending</i></b>	<b>340,000</b>
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8900-0081	INMATE WORKCREW EXPENDABLE TRUST	130,000
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8900-1178	RENEWABLE ENERGY TRUST FUND	20,000
8900-2495	DIVISION OF EDUCATION - HABITAT SALES	100,000
8900-9000	INMATE PROGRAM FUND	90,000

***Parole Board***

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<b><i>Budgetary Direct Appropriations</i></b>	<b>16,691,510</b>
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## PAROLE BOARD

8950-0001	For the general operations of the parole board including salaries and wages, facility rentals, facility maintenance and other related expenses, office equipment and related supplies, parole officer equipment and related supplies and general administrative expenses to maintain the parole board	16,477,089
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## VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002	For the victim and witness assistance program of the parole board under chapter 258B of the General Laws	214,421
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<b><i>Retained Revenues</i></b>	<b>600,000</b>
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## PAROLEE SUPERVISION FEE RETAINED REVENUE

8950-0008	For the parole board, which may expend for the general operation of the parole board an amount not to exceed \$600,000 from fees charged for parolee supervision	600,000
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**Legislature****Fiscal Year 2019 Resource Summary (\$000)**

Department	FY2019 Budgetary Recommend- ation	FY2019 Federal, Trust, and ISF	FY2019 Total Spending	FY2019 Budgetary Non-Tax Revenue
Senate	19,695	0	19,695	0
House of Representatives	40,278	0	40,278	0
Joint Legislative Operations	9,210	0	9,210	0
<b>TOTAL</b>	<b>69,182</b>	<b>0</b>	<b>69,182</b>	<b>0</b>

***Senate***

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***Budgetary Direct Appropriations*** 19,694,607

SENATE OPERATIONS

9500-0000 For the operation of the senate 19,694,607

***House of Representatives***

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***Budgetary Direct Appropriations*** 40,277,603

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 40,277,603

***Joint Legislative Operations***

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***Budgetary Direct Appropriations*** 9,209,887

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 9,209,887

